

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Palos Verdes Peninsula Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Palos Verdes Peninsula Unified School District serves the four Peninsula cities and the unincorporated areas of the Palos Verdes Peninsula. Student enrollment is approximately 11,500 students. The school district's reputation for having a high quality education system attracts many families to this suburban area and its schools. Students attend two early childhood centers, ten elementary schools, three 6-8 intermediate schools, two comprehensive high schools and one continuation school. PVPUSD schools continue to be recognized for outstanding achievement at the local, state and national level. Community and parent volunteers make significant contributions to the public schools. The Peninsula Education Foundation has been successful in raising local funds to meet and supplement classroom needs. Strong PTA programs support and enrich school delivery systems.

The Palos Verdes Peninsula Unified School District has a history of exceptional student achievement, dynamic teaching, and unparalleled community support. The District is committed to maintaining its reputation for producing exemplary students with the skills necessary to compete in an evolving and competitive environment. Our teachers and administrators are sensitive to the needs of the community and the students we serve. As a result, the staff is committed to infusing instructional strategies that engage students in opportunities to further develop critical thinking, creativity, collaboration, and communication skills.

LCAP HIGHLIGHTS

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

This year the LCAP focuses on supporting teachers to help them support all students, as well as supporting students to maintain the areas in which they are already achieving. The District is exploring the Multi Tiered System of Support Model as well as Universal Design for Learning. The District will also be supporting the initial implementation of Next Generation Science Standards (NGSS) and the English Language Arts (ELA) adoption for grades 6-8. At the K-5 level, teachers will be piloting an ELA adoption, as well as beginning to explore NGSS. History Social Science Frameworks will also be explored further. Additionally, the District will be looking at ways to continue to support student social emotional wellness at all levels throughout the district.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

PVPUSD is most proud of the growth on the CAASPP for the elementary and intermediate levels. Additionally, at the high school level, the A-G rate continues to increase, currently at 81%. The English Language Development Program has been an area of focus with increased professional development for teachers and increased engagement with the English Learner Parent community. The District will continue to analyze student assessment data and work with school sites to evaluate student and program needs for maintenance and continued growth.

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

GREATEST NEEDS

Although overall District level performance on the California Dashboard was in the Blue and Green performance levels in all categories, there were some areas of need when analyzed at the local school level. Students with Disabilities were identified as an area of need with regard to CAASSP scores and graduation rates. As a result, professional development will be provided by the District to the special education staff to ensure that the goals and actions for each student are appropriately written into the student's IEP.

English Learners are also a subgroup that are in need of particular attention. The LCAP supports the English Learner population by supporting a full time employee at the District level to oversee the EL program at all sites. In this upcoming year, the district will implement a more coordinated effort to bring teachers and aides together in an effort to create a more focused plan to support English Learners and those recently reclassified. Supplemental technology has been provided for EL classrooms at the secondary level as well as training for teachers in Guided Language Acquisition Development Strategies. Professional Development will continue for teachers of ELs.

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

PERFORMANCE GAPS

In order to address performance gaps, the District will work with sites to ensure that teachers are aware of which students are not meeting standards and ensure that sites are offering an opportunity for students to receive more intensive support in the areas of need (exploring a tutorial during the day, after school sessions, etc). Performance gaps were specific to English Learners, Socio Economically Disadvantaged students, African American students and Hispanic students in both ELA and Math. The overall graduation rate district-wide was in the Blue performance level on the California Dashboard, however Students with Disabilities were in the Orange performance level. District overall ELA scores were in the Blue performance level but Students with Disabilities were in the Yellow performance level. Case managers for students with disabilities will review each student's progress and ensure that those who are on a certificate of completion track are reviewed and deemed appropriate, as well as ensuring that the district's Transition to Independence Program continues to be supported for those students who are not on a diploma track due to their

individual disability. Overall, the district administration will work with each school site to increase awareness of performance gaps at each school and across the district. Sites will create plans to support those students in need and report this plan on their Single Plan for Student Achievement.

District overall Math scores were in the Blue performance level but the following student groups needing improvement were as follows: Socio Economically Disadvantaged students were in the Orange performance level, Students with Disabilities were in the Yellow performance level, and African American students were in the Orange performance level. Sites will write their improvement plan into their Single Plans for Student Achievement which will be reviewed and monitored by District administration.

INCREASED OR IMPROVED SERVICES

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

English Learners--continue professional development for teachers and site leaders and continue outreach to the parent community.

Low Income, Homeless and Foster Youth--students will be provided necessary supports and interventions as appropriate such as transportation support and supplemental instructional materials.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$119,008,058

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

\$68,502,043

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

The total general fund expenditures not listed in the LCAP is approximately \$51M. Expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. These expenditures include salaries related to teachers, administration, classified staff, and maintenance in addition to other employee benefits including STRS contributions. The costs of the special education program (excluding teachers and the Transition to Independence) is not listed. The athletic programs and extra curricular programs are also not listed in the LCAP in its entirety. Indirect costs, Southern California Regional Occupational Center, and State special schools are also not listed. Other non salary and benefit expenditures would be operating expenses, utilities, legal fees, additional supplies and property insurance. For more detail on the entire school district budget, the public is encouraged to review our website in which our SACS budget documents are posted.

\$89,405,264

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 1</h2>	<p>Goal # 1, Conditions of Learning</p> <p>State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)</p> <p>Maintain district facilities and a highly skilled staff to deliver TK-12 curriculum aligned with California State Standards that provides all students access to required college and career readiness.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Basic, State Priority 1:

1. Each of the PVPUSD's facilities (100%), will be in good repair (School Facility Status-Annual Report).
 1. Conduct a facilities needs assessment for needs other than those identified by the (SARC) at all District sites and bring funding options to the Board of Education for consideration as measured by memorandum of understanding (MOU).
 2. Address identified facilities needs on all District sites and prioritize facilities and classroom needs as measured by School Accountability Report Card (SARC) and Williams compliance.
 3. Install solar panels at District campuses to reduce utility consumption as measured by panel installation and electricity consumption.
2. Continued maintenance, support, and baseline technology for classrooms as identified in the Palos Verdes Peninsula Unified School District (PVPUSD) technology plan. Technology Access, upgrade District-wide Wi-Fi networks.
 1. Integrate a universal technology platform for parent, student, and teacher communication. (Local concern identified in LCAP Surveys: Parent, Secondary Students, and Certificated Staff)

ACTUAL

Basic, State Priority 1:

1. Each of the PVPUSD's facilities (100%), are in good repair.
 1. A facilities needs assessment was conducted and community input meetings were held to make a facilities master plan for all district school sites.
 2. All district school sites were visited by district facilities maintenance department. Facilities needs on all District sites was prioritized and compared with the previous year's School Accountability Report Card (SARC) and Williams compliance.
 3. Solar panel project was discontinued.
2. Maintenance, support, and baseline technology for classrooms was continued as identified in the Palos Verdes Peninsula Unified School District (PVPUSD) technology plan. Technology Access was increased with the addition of Chromebooks at each site. District Wi-Fi networks were improved with the addition of multiple access point.
 1. District implemented an improved technology platform

2. Identify distance and blended learning models and launch first online opportunities for students.
 3. Identification and publication of approved software applications and instructional resources.
 4. Implementation of technology scope and sequence for grades K-5.
 5. Development of scope and sequence for grades 6-8
3. Recruit and select top quality employees. Provide Beginning Teacher Support and Assistance (BTSA) Induction to 100% of beginning teachers, mentors, and site administration hosting new teachers.
 4. Maintain a highly qualified teaching staff. Assure that 100% of teachers are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest.
 5. Provide 100% of students with sufficient instructional materials (Williams).

Implementation of State Standards, State Priority 2:

1. Teacher participation in professional development (PD) in English Language Arts (ELA) as measured by agenda and sign-in.
 1. Teacher participation in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.Ed.), – English Language Arts Pilot for grades 6-8 as measured by agenda and sign-in.
 2. Teacher participation in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.Ed.), – English Language Arts review of materials for grades 9-11 as measured by agenda and sign-in.
 3. Provide professional development for English Learner (EL) standards aligned to California State Standards for English Language Arts as measured by agenda and sign-in.
2. Increase course access across the curricula for our English Learner (EL) students through professional development on Guided Language Acquisition Design (GLAD) training creating general education teacher leaders for EL student support at each of the District school sites as measured by enrollment fees, agenda and sign-in.
3. Teacher participation in standards based professional development in Cognitive Guided Instruction (CGI) – Mathematics
 1. Implement District –wide common assessments – Mathematics grades 3-5 as measured by publication, distribution, and use of assessments.
 2. Pilot Algebra and Geometry California State Standards aligned materials for grades 8-11 as measure by agenda and sign-in.
 3. Provide professional development for English Learner (EL) standards aligned to California State Standards for mathematics as measured by agenda and sign-in.
4. Introduce Next Generation Science Standards (NGSS) Instructional strategy shift through professional development (PD) as measured by agenda and sign-in.
 1. Provide professional development for English Learner (EL) standards

for parent, student, and teacher communication with the addition of Edlio school websites and improved communication via Aeries and Loop.

2. District piloted online summer school courses with great success.
 3. Process to approve software applications and instructional resources that protect student privacy is fully functional.
 4. Technology scope and sequence for grades K-5 are in the beginning stages
 5. Scope and sequence for grades 6-8 has been implemented
3. Beginning Teacher Support and Assistance (BTSA) Induction was provided to 100% of beginning teachers, mentors, and site administration hosting new teachers.
 4. PVPUSD maintains a highly qualified teaching staff. Staff are monitored to ensure that teachers are appropriately assigned and fully credentialed.
 5. 100% of students were provided with sufficient instructional materials (Williams).

Implementation of State Standards, State Priority 2:

1. District-wide teacher professional development is scheduled every year to cover a range of topics requested by staff, including English Language Arts.
 1. 100% of teachers participated in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.Ed.), as well as English Language Arts Pilot for grades 6-8 as measured by agenda and sign-in.
 2. 100% of teachers participated in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.Ed.), – English Language Arts review of materials for grades 9-11 as measured by agenda and sign-in.
 3. 100% of district schools have participated in professional development in EL standards aligned with California State Standards for English Language Arts as measured by agenda and sign-in.
2. General education teacher leaders providing EL student support at each of the District school sites received professional development on Guided Language Acquisition Design (GLAD) as measured by agenda and sign-in.
3. 100% of district math teachers participated in standards based professional development in Cognitive Guided Instruction (CGI) –

aligned to California State Standards for science as measured by agenda and sign-in.

5. Provide Professional Development Summer Institute (Local concern).
 1. Provide professional development for English Learner (EL) standards aligned to California State Standards as measured by agenda and sign-in.
 2. Provide professional development for curricula aligned to California State Standards as measured by agenda and sign-in.

Course Access, State Priority 7:

1. Maintain or improve the percent of students participating in Visual And Performing Arts (VAPA) 2014 data:
 1. 100% of elementary students experience a visual arts program throughout the academic school year.
 2. 100% of grade 2 students experience Arts for All sustainability of 2014-15 program and 100% of grade 4 students experience Arts for All 2015/16 program. (Based on grant award)
 3. 100% of elementary students experience Music (30 weeks).
 4. 85% of grade 4 and 5 students experience instrumental music.
 5. 100% of secondary students have access to various VAPA course.

Mathematics

1. District-wide common assessments were implemented for Mathematics grade 5.
2. Algebra and Geometry California State Standards aligned materials for grades 8-11 have been adopted
3. 100% of math teachers were provided professional development in Guided Language Acquisition Design (GLAD) for English Learner (EL) standards aligned to California State Standards for mathematics as measured by agenda and sign-in.
4. Curriculum mapping for Next Generation Science Standards (NGSS) Instructional strategy shift has been completed.
 1. 100% of district school site have received professional development for English Learner (EL) standards aligned to California State Standards for science as measured by agenda and sign-in.
5. District implemented Professional Development Summer Institute in 2016.
 1. Summer Institute attendees were provided professional development for English Learner (EL) standards aligned to California State Standards as measured by agenda and sign-in.
 2. Summer Institute attendees were provided professional development for curricula aligned to California State Standards as measured by agenda and sign-in.

Course Access, State Priority 7:

1. District has maintained or improved the percentage of students participating in Visual And Performing Arts (VAPA):
 1. 100% of elementary students experienced a visual arts program throughout the academic school year.
 2. 100% of grade 2 students and grade 4 students experienced Arts for All program.
 3. 100% of elementary students experienced Music (30 weeks).
 4. 85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.
 5. 100% of secondary students have access to various VAPA courses.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 1: Maintain District facilities in good repair including but not limited to; gas leaks, mechanical systems/HVAC, sewer, interior surfaces (walls, floors and ceilings), overall cleanliness, pest/vermin infestation, electrical (interior and exterior), restrooms, drinking fountains (inside and outside), fire safety, hazardous materials (interior and exterior), structural damage, roofs, playground/school grounds, windows, doors, and gates (interior and exterior). (As defined by School Facility Status-Annual Report and SARC)</p>	<p>ACTUAL</p> <p>Each of the PVPUSD's facilities (100%), are in good repair.</p> <ol style="list-style-type: none"> 1. A facilities needs assessment was conducted and community input meetings were held to make a facilities master plan for all district school sites. 2. All district school sites were visited by district facilities maintenance department. Facilities needs on all District sites was prioritized and compared with the previous year's School Accountability Report Card (SARC) and Williams compliance. 3. Solar panel project was discontinued.
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$1,329,630 2000-2999 Classified Salaries - Other Local Revenues: \$999,579 3000-3999 Employee Benefits - LCFF Base: \$410,387 3000-3999 Employee Benefits - Other Local Revenues: \$354,779 4000-4999 Books and Supplies - LCFF Base: \$143,048 4000-4999 Books and Supplies - Other Local Revenues: \$592,383 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,942 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$649,226 6000-6999 Capital Outlay - LCFF Base: \$23,700 6000-6999 Capital Outlay - Other Local Revenues: \$123,831 7000-7499 Other - Other Local Revenues: \$62,963</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$880,894 2000-2999 Classified Salaries - Other Local Revenues: \$1,320,531 3000-3999 Employee Benefits - LCFF Base: \$257,685 3000-3999 Employee Benefits - Other Local Revenues: \$464,983 4000-4999 Books and Supplies - LCFF Base: \$163,140 4000-4999 Books and Supplies - Other Local Revenues: \$495,537 5000-5999 Services and Other Operating Expenses - LCFF Base: \$210,834 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$622,887 6000-6999 Capital Outlay - LCFF Base: \$16,410 6000-6999 Capital Outlay - Other Local Revenues: \$1,619,208 7000-7499 Other - Other Local Revenues: \$55,081</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 1.1: Conduct a facilities needs assessment at all District sites bring funding options to the Board of Education for</p>	<p>ACTUAL</p> <p>District maintenance personnel have conducted a facilities needs assessment at each district school site. Any required repairs have been placed on a</p>

	consideration as measured by memorandum of understanding (MOU)	Board agenda and funding has been allocated from the budget. Other non-essential site requests have been funded through the individual PTA and Booster Clubs.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$350,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$354,544
	PLANNED Basic, State Priority 1: Action/Service 1.2: Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.	ACTUAL School facility needs have been addressed and all sites are in good repair. Classroom facility needs are in compliance with Williams data.
Actions/Services		
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$1,329,630 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$999,579 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$410,387 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$354,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$143,048 (repeated expenditure) 4000-4999 Books and Supplies - Other Local Revenues: \$592,383 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,942 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$649,226 (repeated expenditure) 6000-6999 Capital Outlay - LCFF Base: \$23,700 (repeated expenditure) 6000-6999 Capital Outlay - Other Local Revenues: \$123,831 (repeated expenditure) 7000-7499 Other - Other Local Revenues: \$62,963 (repeated expenditure)	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$880,894 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$1,320,531 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$257,685 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$464,983 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$163,140 (repeated expenditure) 4000-4999 Books and Supplies - Other Local Revenues: \$495,537 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$210,834 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$622,887 (repeated expenditure) 6000-6999 Capital Outlay - LCFF Base: \$16,410 (repeated expenditure) 6000-6999 Capital Outlay - Other Local Revenues: \$1,619,208 (repeated expenditure) 7000-7499 Other - Other Local Revenues: \$55,081 (repeated expenditure)

Actions/Services	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 1.3: Install Solar panels on District campuses to reduce energy consumption.</p>	<p>ACTUAL</p> <p>Upon further investigation and input from the community, the Solar Energy plan was discontinued.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 2: Continue maintenance, support, and improvement of baseline technology access for faculty, staff, and students. Upgrade District-wide Wi-Fi networks to serve increased District demand.</p>	<p>ACTUAL</p> <p>The District has increased baseline technology equipment, maintenance and support at all sites. Access to the Wi-Fi network has increased due to additional access points installed in strategic positions across the district.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$172,865 2000-2999 Classified Salaries - LCFF Base: \$700,493 3000-3999 Employee Benefits - LCFF Base: \$269,896 4000-4999 Books and Supplies - LCFF Base: \$152,159 5000-5999 Services and Other Operating Expenses - LCFF Base: \$129,866 4000-4999 Books and Supplies - Other Local Revenues: \$486,845 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$184,961 6000-6999 Capital Outlay - Other Local Revenues: \$23,915</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$174,663 2000-2999 Classified Salaries - LCFF Base: \$757,861 3000-3999 Employee Benefits - LCFF Base: \$292,435 4000-4999 Books and Supplies - LCFF Base: \$318,474 5000-5999 Services and Other Operating Expenses - LCFF Base: \$103,886 4000-4999 Books and Supplies - Other Local Revenues: \$1,080,291 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$256,662 6000-6999 Capital Outlay - Other Local Revenues: \$24,000 6000-6999 Capital Outlay - LCFF Base: \$8,600</p>
Actions/Services	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 2.1: Integrate a universal technology platform for parent, student, and teacher communication.</p>	<p>ACTUAL</p> <p>The District has moved to an improved school website by utilizing the Edlio platform. Schools are able to customize and individualize content by teacher and by site giving the community more timely updates and information and access.</p>

Expenditures

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$172,865 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF Base: \$700,493 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF Base: \$269,896 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF Base: \$152,159 (repeated expenditure)
 4000-4999 Books and Supplies - Other Local Revenues: \$486,845 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$129,866 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$184,961 (repeated expenditure)
 6000-6999 Capital Outlay - Other Local Revenues: \$23,915 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF Base: \$174,663 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF Base: \$757,861 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF Base: \$292,435 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF Base: \$318,474 (repeated expenditure)
 4000-4999 Books and Supplies - Other Local Revenues: \$523,881 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$103,886 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$149,162 (repeated expenditure)
 6000-6999 Capital Outlay - Other Local Revenues: \$24,000 (repeated expenditure)
 6000-6999 Capital Outlay - LCFF Base: \$8,600 (repeated expenditure)

Actions/Services

PLANNED

Basic, State Priority 1: Action/Service 2.2: Identify distance and blended learning models and launch first online opportunities for students.

ACTUAL

District launched a pilot online summer course offering in Summer of 2016. Due to the program's success, online courses are currently offered during the regular school year as well as during the summer. District is exploring the option of online courses to support students in need of alternative education.

Expenditures

BUDGETED

1000-1999 Certificated Salaries - Other State Revenues: \$36,432
 3000-3999 Employee Benefits - Other State Revenues: \$5,468
 4000-4999 Books and Supplies - Other State Revenues: \$18,100

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - Other State Revenues: \$43,928
 3000-3999 Employee Benefits - Other State Revenues: \$7,307
 4000-4999 Books and Supplies - Other State Revenues: \$0

Actions/Services

PLANNED

ACTUAL

	Basic, State Priority 1: Action/Service 2.3: Identification and publication of approved software applications and instructional resources.	Software applications and instructional resources are submitted to the district technology office for approval according to district student privacy policy. Approved resources are published on the district website.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Basic, State Priority 1: Action/Service 2.4: Implementation of Technology Scope and Sequence for grades K-5.	ACTUAL Technology Scope and Sequence has been implemented for grades K -5.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$78,892 3000-3999 Employee Benefits - Other State Revenues: \$21,108	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$84,112 3000-3999 Employee Benefits - Other State Revenues: \$20,198
Actions/Services	PLANNED Basic, State Priority 1: Action/Service 2.5: Development of Technology Scope and Sequence for grades 6-8.	ACTUAL Technology Scope and Sequence has been developed and introduced for grades 6-8.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$78,892 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$21,108 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$84,112 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$20,198 (repeated expenditure)
Actions/Services	PLANNED Basic, State Priority 1: Action/Service 3: Maintain a qualified teaching staff. Recruit and select top-quality employees in the spring and early summer to enhance	ACTUAL The District has transitioned to the online application process through EdJoin to increase the application pool for job openings. 100% of new

	transition process to the District. Provide mentoring support for teachers clearing credentials, mentors assisting teachers, and site administration hosting new teachers through a Beginning Teacher Assistance Support (BTSA) induction program.	teachers receive support through our BTSA induction program.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$245,265 3000-3999 Employee Benefits - LCFF Base: \$49,235 4000-4999 Books and Supplies - LCFF Base: \$7,500 5000-5999 Services and Other Operating Expenses - LCFF Base: \$166,100</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$235,990 3000-3999 Employee Benefits - LCFF Base: \$46,392 4000-4999 Books and Supplies - LCFF Base: \$4,000 5000-5999 Services and Other Operating Expenses - LCFF Base: \$185,500</p>
Actions/Services	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 4: Maintain a qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.</p>	<p>ACTUAL</p> <p>100% of teachers were fully credentialed with CLAD and appropriately assigned to credentials held.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Basic, State Priority 1: Action/Service 5: Percent of students with sufficient instructional materials (As measured by Williams data)</p>	<p>ACTUAL</p> <p>100% of district students have sufficient instructional materials as measured by Williams data.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Implementation of State Standards, State Priority 2: Action/Service 1: Teacher participation in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.ED.), English Language Arts.</p>	<p>ACTUAL</p> <p>Professional development days for certificated personnel are held several times each year to continue training on the California State Standards for general education and special</p>

		education teachers in English Language Arts.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$48,870 3000-3999 Employee Benefits - Other State Revenues: \$8,130	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$25,721 3000-3999 Employee Benefits - Other State Revenues: \$4,279
	PLANNED Implementation of State Standards, State Priority 2: Action/Service 1.1: Teacher participation in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.ED.), English Language Arts Pilot for grades 6-8.	ACTUAL Professional development days for certificated personnel are held several times each year to continue training on the California State Standards for general education and special education teachers in English Language Arts.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$48,870 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$8,130 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$25,721 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$4,279 (repeated expenditure)
	PLANNED Implementation of State Standards, State Priority 2: Action/Service 1.2: Teacher participation in California State Standards aligned professional development (PD) for general education (GE), and Special Education (Sp.ED.), English Language Arts Pilot for grades 9-11.	ACTUAL Professional development days for certificated personnel are held several times each year to continue training on the California State Standards for general education and special education teachers in English Language Arts.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$48,870 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$8,130 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$11,146 3000-3999 Employee Benefits - Other State Revenues: \$1,854
	PLANNED	ACTUAL

	Implementation of State Standards, State Priority 2: Action/Service 1.3: Provide professional development for English Learner (EL) standards aligned to California State Standards for English Language Arts.	Professional development days for certificated personnel are held several times each year to continue training on the ELD California State Standards for general education and special education teachers in English Language Arts.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$48,870 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$8,130 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$11,146 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,854 (repeated expenditure)
	PLANNED Implementation of State Standards, State Priority 2: Action/Service 2: Provide professional development on Guided Language Acquisition (GLAD) training for general education teachers.	ACTUAL Professional development days for certificated personnel are held several times each year to continue training on the Guided Language Acquisition Design (GLAD) for general education teachers.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$111,459 3000-3999 Employee Benefits - LCFF S & C: \$18,541	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$16,167 3000-3999 Employee Benefits - LCFF S & C: \$2,156 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,600
	PLANNED Implementation of State Standards, State Priority 2: Action and Service 3: Percent of teachers who participated in CCSS professional development in - Mathematics, Cognitive Guided Instruction (CGI), and revise common summative math assessments for grades 5-8 for general and special education teachers as measured by District and site level Professional Development (PD)	ACTUAL 100% of general education and special education teachers have received professional development in CCSS for Math, Cognitive Guided Instruction (CGI), and common summative math assessments for grades 5-8.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	1000-1999 Certificated Salaries - Other State Revenues: \$41,154 3000-3999 Employee Benefits - Other State Revenues: \$6,846	1000-1999 Certificated Salaries - Other State Revenues: \$11,146 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,854 (repeated expenditure)
Actions/Services	PLANNED Implementation of State Standards, State Priority 2: Action/Service 3.1: Implement District –wide common assessments – Mathematics grades 3-5.	ACTUAL District-wide common assessments for mathematics have been implemented in grade 5 only.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$78,892 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$21,108 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$91,541 3000-3999 Employee Benefits - Other State Revenues: \$33,240
Actions/Services	PLANNED Implementation of State Standards, State Priority 2: Action/Service 3.2: Pilot Algebra and Geometry standards aligned materials for grades 8-11.	ACTUAL Algebra and Geometry materials have been aligned to the state standards for grades 8-11.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$91,541 3000-3999 Employee Benefits - Other State Revenues: \$33,273	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$91,541 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$33,240 (repeated expenditure)
Actions/Services	PLANNED Implementation of State Standards, State Priority 2: Action/Service 3.3: Provide Professional development for English Learner (EL) standards aligned to California State Standards for mathematics.	ACTUAL All district school sites have been provided professional development for ELD standards aligned to the California State Standards for mathematics.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State

	Revenues: \$91,541 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$33,273 (repeated expenditure)	Revenues: \$91,541 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$33,240 (repeated expenditure)
Actions/Services	PLANNED Implementation of State Standards: State Priority 2: Action and Service 4: Introduce Next Generation Science Standards (NGSS) Instructional strategy shift through professional development.	ACTUAL Curriculum mapping has been completed for Next Generation Science Standards (NGSS)
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$45,770 3000-3999 Employee Benefits - Other State Revenues: \$12,939	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$21,434 3000-3999 Employee Benefits - Other State Revenues: \$3,566
Actions/Services	PLANNED Implementation of State Standards: State Priority 2: Action and Service 4.1: Provide professional development for English Learner (EL) standards aligned to Next Generation Science Standards (NGSS) Instructional strategy shift.	ACTUAL 100% of district school sites have received professional development for English Learner (EL) standards aligned to California State Standards for science
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other State Revenues: \$45,770 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$12,939 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other State Revenues: \$21,434 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$3,566 (repeated expenditure)
Actions/Services	PLANNED Implementation of State Standards: State Priority 2: Action and Service 5.1: Provide Professional Development for English Learner (EL) standards aligned to California State Standards across the curricula through a summer institute.	ACTUAL The district held a summer institute in June 2016 for professional development in EL standards as they align to the California State Standards.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	<p>1000-1999 Certificated Salaries - Other State Revenues: \$240,065 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$39,935 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$30,000 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$40,000 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$383</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$57</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$38</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Implementation of State Standards: State Priority 2: Action and Service 5.2: Provide Professional Development for standards aligned to California State Standards across the curricula.</p>	<p>ACTUAL</p> <p>100% of district teachers participated in professional development in aligning standards to California State Standards</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$240,065 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$39,935 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$30,000 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$40,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$383 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$57 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$38 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0 (repeated expenditure)</p>
Expenditures	<p>PLANNED</p> <p>Course Access, State Priority 7: Action/Service 1: Provide opportunities for students participating in Visual And Performing Arts (VAPA)</p>	<p>ACTUAL</p> <p>100% of district students have access to courses in Visual and Performing Arts (VAPA)</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$19,287</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$60,433</p> <p>2000-2999 Classified Salaries - LCFF Base: \$44,737</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$194,789</p> <p>3000-3999 Employee Benefits - LCFF Base: \$20,486</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$19,884</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$57,988</p> <p>2000-2999 Classified Salaries - LCFF Base: \$29,262</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$194,789</p> <p>3000-3999 Employee Benefits - LCFF Base: \$4,273</p>

	<p>3000-3999 Employee Benefits - Other Local Revenues: \$29,104</p> <p>4000-4999 Books and Supplies - LCFF Base: \$10,967</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$16,263</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,040</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$6,982</p>	<p>3000-3999 Employee Benefits - Other Local Revenues: \$31,293</p> <p>4000-4999 Books and Supplies - LCFF Base: \$6,000</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$20,151</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,990</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$11,443</p>
Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 7: Action/Service 1.1: 100% of elementary students experience a visual arts program throughout the academic school year.</p>	<p>ACTUAL</p> <p>100% of district elementary students participated in a visual arts program.</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$19,287 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$60,433 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF Base: \$44,437 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$194,789 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF Base: \$20,486 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$29,104 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF Base: \$10,967 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$16,263 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,040 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$6,982 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$8,499 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$57,763 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$161,131 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF Base: \$460 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$30,926 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF Base: \$2,000 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$180 (repeated expenditure)</p>
Expenditures		
Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 7: Action/Service 1.2: 100% of grade 2 students experience Arts for All</p>	<p>ACTUAL</p> <p>100% of students in grades 2 and 4 participated</p>

	sustainability of 2014-15 program and 100% of grade 4 students experience Arts for All 2015/16 program. (Based on grant award.)	in the program Arts for All over the last two years.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,400	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,400 (repeated expenditure)
Actions/Services	PLANNED Course Access, State Priority 7: Action/Service 1.3: 100% of elementary students experience music. (30 weeks)	ACTUAL 100% of the district elementary students participate in either classroom based music or instrumental music.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$12,967 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$60,433 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$161,131 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$3,936 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$28,436 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$7,611 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$8,499 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$57,763 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$161,131 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$460 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$30,926 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$2,000 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$180 (repeated expenditure)
Actions/Services	PLANNED Course Access, State Priority 7: Action/Service 1.4: 85% of grade 4 and 5 students experience instrumental music.	ACTUAL 85% of district students in grades 4 or 5 choose to participate in instrumental music and 15% choose classroom based music.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$6,320	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$11,385

	<p>(repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$44,737 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$25,000 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$16,550 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$3,356 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,040 (repeated expenditure)</p>	<p>(repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$29,262 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$33,658 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$3,813 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$4,000 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,990 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$225 (repeated expenditure) 4000-4999 Books and Supplies - Other Local Revenues: \$3,460 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$11,263 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$367 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 7: Action/Service 1.5: 100% of secondary students have access to various VAPA courses.</p>	<p>ACTUAL</p> <p>VAPA courses are available to 100% of secondary students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$19,287 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$60,433 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$44,737 (repeated expenditure) 2000-2999 Classified Salaries - Other Local Revenues: \$194,789 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$20,486 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$29,104 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$10,967 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$16,691 (repeated expenditure)</p>

4000-4999 Books and Supplies - Other Local Revenues: \$16,263 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,040 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$6,982 (repeated expenditure)

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.

State Priority 1:

An in-depth analysis of each district facility was performed.

Baseline technology maintenance and support was continued with increased WiFi network access, improved websites, online courses, student privacy, scope and sequence for grade K-8.

Induction training, staff credential monitoring, and sufficient instructional materials were maintained.

State Priority 2:

District wide professional development was implemented both by specific subject and department as well as a separate, full day training across all teaching subject areas.

State Priority 7:

Art/Music/VAPA courses are available to all students.

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

State Priority 1:

These actions provided the structure needed to create a 3-5 year master plan for facilities, technology, and maintenance and retention of highly qualified teachers.

State Priority 2:

Training was provided to all district personnel. Employees were given the choice to attend a variety of training courses based on their individual needs. Survey results were positive with 78% of classified employees and 85% of certificated employees reporting a relevant impact on their workday.

State Priority 7:

The continued availability of Art/Music/VAPA courses has resulted in 100% participation at the elementary level. 100% of secondary students continue to have access to Art/Music/VAPA courses as an elective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In goal 1, estimated actual expenditures exceeded budgeted expenditures due to an increase in various

facilities projects district-wide as well as added technology wi-fi projects.

The District Summer Institute for professional development was included in the 2016-2017 LCAP but was actually held in the 2015-16 fiscal year. Educator Effectiveness expenditures were updated to match the professional development plan for 2016-17. This is included in various actions in goals 1 & 2.

For State Priority 1: Action/Service 1.2 - Original budget for Capital Outlay was \$123,000 but actual expenditures were \$1.6 million due to the addition of various facilities projects, including roofing, pool water heater, lunch shelter repairs, generator installation and architectural/engineering services for electrical upgrades.

For State Priority 1: Action/Service 2 - Original budget for Books and Supplies - Other Local Revenues was \$486,845 but actual expenditures were \$1,080,291 due to added WiFi projects throughout the District.

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

The elimination of the solar panel project is a major change in this goal. It is expected that by using the master facilities plan as a road map, each district facility will be systematically upgraded according to their individual identified needs. This goal is updated in the 2017-18 LCAP - Basic, State Priority 1

Goal 2

Goal # 2 Pupil Outcomes:

State Priorities: Pupil Achievement (Priority 4), Other pupil outcomes (Priority 8)

Provide an instructional program which raises achievement for all students in ELA and Math

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal # 2, Pupil Outcomes:

Pupil achievement, State Priority 4:

1. Maintain or increase the percent of students completing A-G requirements (2015 data 78%)
2. Maintain or increase the percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college
 1. 2015-16 baseline data ELA 58%
 2. 2015-16 baseline data Mathematics 30%
3. Maintain or increase the percent of students participating in Career Technical Education (CTE) Pathways (2015-16 data 51% overall participation)
4. Maintain or Increase the percent of students enrolled in one or more Advanced Placement (AP) course 2015-16 data 1,793 of 4,284 or 42%
5. Maintain or increase the percent of students passing an Advanced Placement (AP) course exam with a 3+ 2014 data
 1. English Language Arts (ELA) 77% (Did not meet 2015-16 goal)
 2. Mathematics 86%
6. Maintain or increase the percent of students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in English Language Arts (ELA) (2015-16 data 73%)
7. Maintain or increase the percent of English Learner (EL) students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in English Language Arts (ELA) (2015-16 data, scaled score average 2.47)
8. Maintain or increase the percent of students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in mathematics (2015-16 data 77%)

ACTUAL

Goal # 2, Pupil Outcomes:

Pupil achievement, State Priority 4:

1. The PVPUSD graduating class of 2016 had an increase in the the percent of students completing A-G requirements (2015 data 78%, 2016 81.1%)
2. There was a change in the the percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college
 1. 2015 baseline data ELA 58%, 2016 48.5%
 2. 2015 baseline data Mathematics 30%, 2016 37.7%
3. The percent of students participating in Career Technical Education (CTE) Pathways in 2015 reported 51% overall participation however, courses were overidentified as CTE courses and should have been reported at 22% . The 2016 percentage of students participating in CTE Pathways is 26%.
4. PVPUSD has increased the percent of students enrolled in one or more Advanced Placement (AP) course. In 2015, there 1,793 of 4,284 or 42% and the percent in the 2016 school year, the number increased to 1,890 of 4,115 or 45%.
5. Maintain or increase the percent of students passing an Advanced Placement (AP) course exam with a 3+ 2014 data
 1. English Language Arts (ELA) 2015- 77%, 2016- 79%
 2. Mathematics 2015- 86%, 2016- 88%

9. Maintain or increase the percent of English Learner (EL) students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in mathematics (2015-16 data, scaled score average 2.96%)
10. Maintain or increase the percent of English Learner (EL) students making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT. (2014-15 data AMAO 1 = 79.6%, AMAO 2 = 72.5%)
 1. Provide Extended School Year (ESY) services for English Learner (EL) students.
11. Maintain or increase the percent of English Learner (EL) student reclassification as measured by District reclassification criteria and Dataquest.

Other Pupil Outcomes, State Priority 8:

1. Maintain or increase the number of students enrolled in STEM, STEAM, etc. (2015-16 data 17%)
2. Provide enrichment opportunities for students identified as Gifted and Talented (GATE) as measured by agenda and sign-in
3. Provide Advancement Via Individual Determination (AVID) services to serve unduplicated student needs for success
 1. Construct a steering committee to research AVID for Intermediate school implementation

6. PVPUSD increased the percent of students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in English Language Arts (ELA) (2015-16 data 73%, Spring 2016 data 79.9%)
7. PVPUSD increased the percent of English Learner (EL) students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in English Language Arts (ELA) (2015 data, the average proficiency band level 2.47, 2016 data, 2.96 average proficiency band)
8. PVPUSD did not meet the goal of increasing the percent of students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in mathematics (2015-16 data 77%, Spring 2016 data 73%).
9. PVPUSD increased the percent of English Learner (EL) students meeting Level 3 and 4 on the Smarter Balanced Assessment Consortium (SBAC) in mathematics (2015 data, the average proficiency band level 2.96, 2016 proficiency band 3.10)
10. Maintain or increase the percent of English Learner (EL) students making progress toward English proficiency as measured by CELDT.(2014-15 data AMAO 1 = 79.6%, AMAO 2 = 72.5% is the most recent data) AMAO data is no longer used however, the new measurement of EL progress is from the English Learner Progress and Proficiency Report. Eighty one percent (81%) of English Learners in the 2015-16 Cohort in PVPUSD made annual progress. Additionally, 59% in the cohort less than five years attained English Proficiency and 72% of students in the cohort greater than five years attained proficiency.
 1. PVPUSD continues to provide Extended School Year (ESY) services for English Learner (EL) students.
11. Maintain or increase the percent of English Learner (EL) student reclassification as measured by District reclassification criteria and Dataquest in 2015 the reclassification rate is 5.5% and in 2016 the reclassification rate was 9.3%.

Other Pupil Outcomes, State Priority 8:

1. PVPUSD has increased the number of students participating in STEM, STEAM, etc. In 2015 there were 17% of secondary students enrolled in a STEM course and in 2016, 100% of all 3-5 grade across the district participated in Project Lead the Way and at the secondary level, there were 15% enrolled in STEAM/STEM courses.
2. PVPUSD continued to provide enrichment opportunities for students identified as Gifted and Talented (GATE) in 2016 as measured by agenda and sign-in. The enrichment courses were enhanced this year with a counseling component to assist 7th grade students in planning for high school.
3. Provide Advancement Via Individual Determination (AVID) services to serve unduplicated student needs for success

1. The District spent significant time researching and planning for Intermediate school implementation of AVID. However, due to budget constraints, the Intermediate AVID implementation has been postponed.

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.

Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 4: Action/Service 1: Provide course access and counseling support for student completion of A-G requirements.</p>	<p>ACTUAL</p> <p>Students have been provided course access and counseling support for student completion of A-G requirements.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 3000-3999 Employee Benefits - LCFF Base: \$268,911 3000-3999 Employee Benefits - Other Local Revenues: \$170,397</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 3000-3999 Employee Benefits - LCFF Base: \$291,422 3000-3999 Employee Benefits - Other Local Revenues: \$158,363</p>
Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 4: Action/Service 2: Maintain or increase the percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college</p>	<p>ACTUAL</p> <p>The percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college decreased for ELA from 58% to 48.5% and increased for Math from 30% to 37.7%.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Course Access, State Priority 4: Action/Service 2.1: Maintain or increase the percent of students on the Smarter Balanced Assessment Consortium (SBAC)</p>	<p>ACTUAL</p> <p>The percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college in</p>

	meeting Early Assessment Program (EAP) as Ready for college in ELA	ELA decreased to 48.5%.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
	PLANNED Course Access, State Priority 4: Action/Service 2.2: Maintain or increase the percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college in mathematics	ACTUAL The percent of students on the Smarter Balanced Assessment Consortium (SBAC) meeting Early Assessment Program (EAP) as Ready for college in mathematics increased from the previous year to 37.7%
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
	PLANNED Course Access, State Priority 4: Action/Service 3: Provide course access and counseling support for student participation in Career Technical Education CTE Pathways.	ACTUAL Students were provided course access and counseling support for student participation in Career Technical Education CTE Pathways through their counselors as evidenced by a high number of CTE participants.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	<p>1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 4: Provide assistance and counseling support for students enrolled in one or more Advanced Placement (AP) courses.</p>	<p>ACTUAL</p> <p>Students were provided assistance and counseling support for students enrolled in one or more Advanced Placement (AP) courses.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,755 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 5: Provide counseling and opportunities for students to succeed at a 3+ level in Advanced Placement (AP) courses.</p>	<p>ACTUAL</p> <p>Through various means of support, students have been provided opportunities to succeed at the 3+ level in AP courses, as evidenced by the increase in 3+ pass rates for 2016.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure)</p>

	3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 6: Provide students opportunities to be successful on the Smarter Balanced Assessment Consortium (SBAC) via teachers professional development (PD) in State Standards for English Language Arts (ELA).</p>	<p>ACTUAL</p> <p>One hundred percent (100%) of 6-8 ELA teachers have been provided professional development in the State Standards for English Language Arts through a book adoption pilot. 100% of elementary school sites have received professional development on the State Standards for writing.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$48,870 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$8,130 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$25,721 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$4,279 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 7: Designated personnel to provide differentiated support and effective strategies for English Learner (EL) students opportunities to be successful on the Smarter Balanced Assessment Consortium (SBAC) investing in teacher professional development (PD) for integrated English Language Development (ELD) in State Standards for English Language Arts (ELA).</p>	<p>ACTUAL</p> <p>Each secondary site has dedicated sections for different levels of English Learner students and teachers from every site, K-12 were trained in Guided Language Acquisition Design (GLAD) strategies.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$48,870 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$8,130 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$25,721 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$4,279 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 8: Provide students opportunities to be successful on the</p>	<p>ACTUAL</p> <p>Throughout the course of the year, teachers of mathematics from every site were given opportunities</p>

	Smarter Balanced Assessment Consortium (SBAC) via teachers professional development (PD) in California State Standards for mathematics.	for professional development in the California State Standards for mathematics.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$41,154 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$6,846</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$11,146 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,854 (repeated expenditure)</p>
	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 9: Designated personnel to provide differentiated support and effective strategies for English Learner (EL) students opportunities to be successful on the Smarter Balanced Assessment Consortium (SBAC) investing in teacher professional development (PD) for integrated English Language Development (ELD) in California State Standards for mathematics.</p>	<p>ACTUAL</p> <p>Teachers from each site had the opportunity to have professional development on GLAD strategies for their English Learners.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$41,154 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$6,846 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$11,146 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,854 (repeated expenditure)</p>
	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 10: Formative benchmark and local assessments for English Learner (EL) students during small group instructional opportunities, pre and post school homework helpers, and individual instructional sessions by certificated instructors and classified instructional assistants for EL students utilizing English Language Development (ELD) textbooks, workbooks, and supplemental materials and manipulatives as needed for intervention instruction. Maintain or increase the percent of English Learner (EL) students making</p>	<p>ACTUAL</p> <p>Teachers of English Learners have used formative benchmark and local assessments as well as classroom and pre and post school support. Teachers use supplemental materials and manipulatives as needed for instruction and intervention. Teachers in grades 6-8 have utilized the ELD pilot materials from the various publishers this year. In regards to students making progress on the CELDT, PVPUSD increased the percent of students who</p>
Actions/Services		

	<p>progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT. Supplemental funding provides Administrative support and services to enhance base programs for English learners.</p>	<p>increased in performance on the CELDT to 5.7% however, moving forward we will not use that data as it was an internal calculation and PVPUSD was also using AMAO data which is no longer used. The new measurement of EL progress used will be from the English Learner Progress and Proficiency Report. Eighty one percent (81%) of English Learners in the 2015-16 Cohort in PVPUSD made annual progress. Additionally, 59% in the cohort less than five years attained English Proficiency and 72% of students in the cohort greater than five years attained proficiency.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$341,921 2000-2999 Classified Salaries - LCFF S & C: \$485,971 2000-2999 Classified Salaries - Federal Revenues - Title III: \$24,755 3000-3999 Employee Benefits - LCFF S & C: \$140,679 3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,639 4000-4999 Books and Supplies - LCFF S & C: \$336,940 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$228,948 6000-6999 Capital Outlay - Federal Revenues - Title III: \$12,816 7000-7499 Other - Federal Revenues - Title III: \$3,832</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$596,712 2000-2999 Classified Salaries - LCFF S & C: \$404,395 2000-2999 Classified Salaries - Federal Revenues - Title III: \$26,658 3000-3999 Employee Benefits - LCFF S & C: \$207,984 3000-3999 Employee Benefits - Federal Revenues - Title III: \$6,514 4000-4999 Books and Supplies - LCFF S & C: \$372,405 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,925 4000-4999 Books and Supplies - Federal Revenues - Title III: \$36,394 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$369</p>
Actions/Services	<p>PLANNED</p> <p>Pupil Achievement State Priority 4: Action/Service 10.1: Extended School Year (ESY) Services for English Learner (EL) Students.</p>	<p>ACTUAL</p> <p>PVPUSD has offered Extended School Year (ESY) services for English Learners and will continue to provide this service for students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Federal Revenues -</p>

	Title III: \$33,825 3000-3999 Employee Benefits - Federal Revenues - Title III: \$3,060	Title III: \$48,939 3000-3999 Employee Benefits - Federal Revenues - Title III: \$6,295
Actions/Services	PLANNED Pupil Achievement State Priority 4: Action/Service 11: Maintain or increase the percent of English Learner (EL) student reclassification (2015-16 data 5.5%)	ACTUAL The percent of EL students who reclassified based on data from 2016 increased to 9.3%
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$341,921 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$485,971 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$24,755 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$140,679 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,639 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$336,940 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$228,948 (repeated expenditure) 6000-6999 Capital Outlay - Federal Revenues - Title III: \$12,816 (repeated expenditure) 7000-7499 Other - Federal Revenues - Title III: \$3,832 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$596,712 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$404,395 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$26,658 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$0 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$6,514 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$372,405 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,925 (repeated expenditure) 6000-6999 Capital Outlay - Federal Revenues - Title III: \$0 (repeated expenditure) 7000-7499 Other - Federal Revenues - Title III: \$0 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$36,394 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$207,984 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$369 (repeated expenditure)
Actions/Services	PLANNED Other Pupil Outcomes State Priority 8: Action/Service 1: Maintain opportunities for 3rd through 12th Technology, Engineering, Arts, and Mathematics	ACTUAL PVPUSD has increased the STEAM/STEM offerings by expanding STEM in grades 3-5 as

	(STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Evaluate and prioritize equipment needed to support STEM/STEAM program at all levels.	well as 6-12. STEM teachers have met six times during the year to discuss and prioritize the needs and levels of support for the STEM program and to create a pathway from grades 3-12.
Expenditures	BUDGETED	ESTIMATED ACTUAL 4000-4999 Books and Supplies - Other Local Revenues: \$190,865
Actions/Services	PLANNED Other Pupil Outcomes: State Priority 8: Action/Service 2 Support students identified as gifted and talented through Gifted and Talented Education (GATE) by providing professional development (PD), coaching, counseling, instructional activities, and resources.	ACTUAL Each school site has a designated GATE coach that is GATE trained, with the intention of coaching general education teachers and providing training and resources for teachers. Students have had the opportunity to participate in high school planning in the 7th grade and have been provided voluntary enrichment course offerings.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$19,953 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,047	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$2,559 5000-5999 Services and Other Operating Expenses - LCFF Base: \$78,026 1000-1999 Certificated Salaries - LCFF Base: \$1,260 2000-2999 Classified Salaries - LCFF Base: \$260 3000-3999 Employee Benefits - LCFF Base: \$197
Actions/Services	PLANNED Other Pupil Outcomes: State Priority 8: Action/Service 3 Provide AVID services to serve unduplicated student needs for success.	ACTUAL PVPUSD continues to provide the AVID program to serve the needs of unduplicated students at the two comprehensive high schools. Intermediate schools did not move forward with planning for implementation due to budget.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	1000-1999 Certificated Salaries - LCFF Base: \$7,782 2000-2999 Classified Salaries - LCFF Base: \$48,099 3000-3999 Employee Benefits - LCFF Base: \$4,720 5000-5999 Services and Other Operating Expenses - LCFF Base: \$14,869	1000-1999 Certificated Salaries - LCFF Base: \$2,800 2000-2999 Classified Salaries - LCFF Base: \$52,654 3000-3999 Employee Benefits - LCFF Base: \$4,313 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,233
Actions/Services	PLANNED Other Pupil Outcomes: State Priority 8: Action/Service 3.1 Establish Intermediate School AVID instructional team. Prepare to provide services to the intermediate level.	ACTUAL The Intermediate School AVID teams were established last year and met throughout this year to prepare for implementation in the 7th grade. Due to budget constraints however, Intermediate AVID has been postponed.
Expenditures	BUDGETED	ESTIMATED ACTUAL

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.

State Priority 4

Professional development has provided teachers and counselors additional tools to assist all students with course selection and progress toward goals. EL students receive support throughout the summer in a district program as well as integrated EL supports in the classroom. Select teachers were provided GLAD training at the elementary and secondary level. School sites, with the support of the district have analyzed standardized testing data more closely than previous years. Teachers have used assessment data to provide supports for students in need, as well as math teachers working through common summative assessments in grades 5-8.

State Priority 8

STEM/STEAM, and AVID courses at the high school level enrich the academic program and contribute to student achievement. STEAM/STEM has been an opportunity provided to all students in grades 4-5. The intermediate level STEM program continues to be a popular offering for many students. The AVID program at the intermediate level was not implemented due to budget constraints.

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

State Priority 4

The actions/services for this goal were effective based on the increase in performance levels in all but one category. Professional development provided to employees resulted in 78% of classified employees and 85% of certificated employees reporting a positive impact to their job. Overall, the expected outcomes were met showing that the actions were effective, however, in the new LCAP, the actions have been rewritten to more accurately determine effectiveness and to more closely align to the initiatives of the District.

State Priority 8

The availability of a broad course of study has contributed to an increase in student participation in a range of activities. Students have been given a lot of guidance on course selection and as a result, they have been incredibly successful on the AP exams and in their coursework.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures were added to the District STEM program to match funds from the Peninsula Education Foundation that were projected but did not manifest.

GATE program saw increased expenditures to include prior year carryover.

State Priority 8: Action 1 did not have any money budgeted but expenditures were \$191,000 which were added to match PEF donation, including prior year carryover. This was not in the original LCAP since originally Peninsula Education Foundation was going to administer the program and no prior year carryover was assumed.

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 has been continued, however, the metrics of the actions/services have been revised to more accurately measure effectiveness. In the 2017-18 LCAP, this can be found in Goal 2. Importantly, the LCFF Evaluation Rubrics have allowed sites to analyze the subgroups that need additional supports in the areas of ELA and Math. With that data, the sites will create an action plan in order to provide additional assistance as needed to students not meeting standards. Intermediate AVID was not implemented and the AVID goal has been updated for 2017-18.

Goal 3

Goal # 3 Engagement

State Priorities: Parent Involvement (Priority 3), Pupil engagement (Priority 5), School Climate (Priority 6)

Provide a school environment which fosters physical and emotional security, encourages community involvement, and focuses the school climate on creating opportunities for student engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parental Involvement, State Priority 3:

1. Maintain the percent of schools with full participation of parents on School Site Council (SSC), 2015 Data 100%.
2. Maintain the percent of schools with full participation of parents on English Language Advisory Committee (ELAC), (2015 Data 100%).
3. Increased parent involvement in District English Learner Committee (DELAC) as measured by committee members, sites represented, Single Plan for Student Achievement (SPSA), and leadership input to LCAP. (2016-17 is a baseline year).
4. Increase communication between the PVPUSD School Board and the community.
5. Expand stakeholder input to help guide LCAP revisions as measured by application process, agenda and sign-in, and survey response.

Pupil Engagement, State Priority 5:

1. Maintain or increase the percent of student attendance rates 2015 data 97%.
2. Maintain or decrease the percent of student chronic absenteeism 2015 data 3.8%.
3. Maintain or decrease the percent of intermediate school student dropout rates 2015 data 0%.
4. Maintain or decrease the percent of high school student dropout rates 2015 data 0%.
5. Maintain or increase the percent of high school graduation rates 2015 data 99.4%.

School Climate, State Priority 6:

1. Maintain or decrease the percent of students suspended (2015 Data 139 of 11,893

ACTUAL

Parental Involvement, State Priority 3:

1. PVPUSD continues to maintain the percent of schools with full participation of parents on School Site Council (SSC), (2015 Data 100%, 2016 Data 100%).
2. PVPUSD continues to maintain the percent of schools with full participation of parents on English Language Advisory Committee (ELAC), (2015 Data 100%, 2016 data 100%).
3. Increased parent involvement in District English Learner Committee (DELAC) as measured by committee members, sites represented, Single Plan for Student Achievement (SPSA), and leadership input to LCAP. (2016-17 is a baseline year with an average of 45 participants).
4. PVPUSD has increased communication between the PVPUSD School Board and the community by live streaming the Board meetings beginning in Spring 2016 as well Board members using of social media as a means of communication to the community.
5. LCAP committee applications were available at the end of the 2016 school year. All community stakeholders that applied have participated in the LCAP process as measured by agenda and sign-in, and survey response.

Pupil Engagement, State Priority 5:

1. Student attendance rates decreased slightly: 2015 data 97%, 2016 data 96.4%

- or 1.2%).
- 2. Maintain or decrease the percent of students expelled (2015 Data 0 of 11,893 or 0%).
- 3. Maintain or increase the percent of students feeling safe at school (Healthy Kids Survey - Bi-Annual). (2015 CHKS District data, *"Is a safe place for students"*, District 63%, Elementary 72%, Intermediate 68%, High School 46%, Non Traditional 73%)
 - 1. Increase the percentage of students who *"feel safe at school"* Elementary 63%; *"school is a supportive and inviting place for students to learn"*, Intermediate 50%, High School grade 9 – 41% grade 11 – 39%, as measured by 2015 CHKS)
 - 2. Research a Positive Behavior Intervention System (PBIS) (2015 CHKS District data, *"Emphasizes helping students with social, emotional, behavioral problems"*, District 43%, Elementary 46%, Intermediate 38%, High School 43%, Non Traditional N/A)
- 4. Maintain or increase the percent of students feeling supported at school (Healthy Kids Survey - Bi-Annual). (2015 CHKS District data, *"Provides adequate counseling and support services"*, District 49%, Elementary 41%, Intermediate 58%, High School 54%, Non Traditional 55%)
 - 1. Increase the percentage of students feeling supported at school; *"Teachers tell you when you do a good job"* Elementary 36%; *"Teachers give me useful feedback on my work"*, Intermediate 38%, High School grade 9 – 27% grade 11 – 25%, as measured by 2015 CHKS)

- 2. The percent of student chronic absenteeism 2015 data 3.8%, 2016 increased to 4.19%
- 3. PVUSD maintained the percent of intermediate school student dropout rates (2015 data 0%, 2016 data 0%)
- 4. PVPUSD maintained the percent of high school student dropout rates (2015 data 0%, 2016 0%).
- 5. Maintain or increase the percent of high school graduation rates 2015 data 99.4%, 2016 data 99.5%.

School Climate, State Priority 6:

- 1. The percent of students suspended remained the same (2015 Data 139 of 11,893 or 1.2%, 2016 data 140 of 11,428 or 1.2%).
- 2. The percent of students expelled increased (2015 Data 0 of 11,893 or 0%, 2016 Data--4 of 11,428, there were 0 expulsions in the 2016-17 school year).
- 3. The district did not administer the California Healthy Kids Survey in 2016 however, on a local LCAP student survey the percentage of students who feel safe at school was 90%.
 - 1. After researching a Positive Behavior Intervention System (PBIS), 100% of schools have initially implemented at least one component of a PBIS.
- 4. The district did not administer the California Healthy Kids Survey in 2016, however, on a local LCAP student survey, 87% of elementary students and 70% percent of students at the secondary level reported that they felt that their school was a supportive and inviting place to learn. On the secondary LCAP survey, 63% of students felt that the counseling staff was supportive and helpful.

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.

Actions/Services	<p>PLANNED</p> <p>Parental Involvement State Priority 3: Actions/Services 1: Provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).</p>	<p>ACTUAL</p> <p>Site administration was provided with a handbook and professional development for the development of an effective School Site Council (SSC). Each site has a full participatory SSC (100% of sites).</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Parental Involvement State Priority 3: Actions/Services 2: Provide professional development (PD) for site administration on requirements of English Learner Advisory Committee (ELAC) utilizing full participation of parents. (2015 Data 100%).</p>	<p>ACTUAL</p> <p>Each site was provided professional development on the English Learner Advisory Committee (ELAC) requirements in the 2016-17 school year.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Parental Involvement State Priority 3: Actions/Services 3: Increased parent involvement in District English Learner Committee (DELAC) as measured by committee members, sites represented, Single Plan for Student Achievement (SPSA), and leadership input to LCAP. (2016-17 is a baseline year).</p>	<p>ACTUAL</p> <p>In the 2016-17 school year, each site with an ELAC had a participating representative in the District English Learner Advisory Committee (DELAC) as well as attendance from a school site employee (English Language Development teacher, administrator, etc.).</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$1,200 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$1,200</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Parental Involvement State Priority 3: Actions/Services 4: Introduce live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.	PVPUSD introduced and has live-streamed Board of Education meetings as well as made the meetings available on-demand through the PVPUSD website.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,917	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,890
Actions/Services	PLANNED Parental Involvement State Priority 3: Actions/Services 5: Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions through a call for LCAP committee applications and community surveys.	ACTUAL In 2016-17, an application process for the LCAP committee was established and this year, all applicants were included to provide input to help guide the Local Control Accountability Plan (LCAP) revision process.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Pupil Engagement State Priority 5: Actions/Services 1: Provide professional development for site administration on School Attendance Review Board (SARB) procedures and monitoring attendance. (2015 attendance rate of 97%)	ACTUAL Site administration was provided with professional development, as well as a handbook, on the School Attendance Review Board procedures and the requirements of monitoring attendance.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Pupil Engagement State Priority 5: Actions/Services 2: Provide professional development for site administration on School Attendance Review Board (SARB) procedures and monitoring attendance. (2015	ACTUAL Site administration was provided with professional development, as well as a handbook, on the School Attendance Review Board procedures and the requirements of

	chronic absenteeism of 3.8%).	monitoring attendance.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Pupil Engagement State Priority 5: Actions/Services 3: Provide opportunities for intermediate school students to engage in the school community through electives, extra curricular activities, and leveled course access. (2015 middle school student dropout rates 0%).	ACTUAL Intermediate school students were provided the opportunity to engage in the school community through electives, extra curricular activities, leveled course access and various student organizations on campus. Intermediate drop out rate continues to be 0%.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	PLANNED Pupil Engagement State Priority 5: Actions/Services 4: Provide opportunities for intermediate school students to engage in the school community through electives,extra curricular activities, and leveled course access. (2015 high school student dropout rates 0%).	ACTUAL The intermediate school sites added courses this year to continue to provide opportunities to engage in the school community through the electives, student activities and leveled courses. Intermediate and HS drop out rate continues to be 0%.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure)

	3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	PLANNED Pupil Engagement State Priority 5: Actions/Services 5: Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access. (2015 high school student graduation rates 99.4%).	ACTUAL High school students were provided the opportunity to engage in the school community through leadership experience, electives, leveled course access, student organizations and campus wide activities. Graduation rate for 2016 was 99.5%
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,755 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	PLANNED School Climate State priority 6: Actions/Services 1 Provide counseling, support and alternative intervention for students to prevent suspensions. (2015 Data 139 of 11,893 or 1.2%)	ACTUAL PVPUSD continues to provide counseling, support and alternate means of correction to prevent suspensions which were 140/11,428 (1.2%) in 2016. Secondary administration has worked on establishing levels of interventions and consequences for student discipline.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422

	(repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	(repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	PLANNED School Climate State priority 6: Actions/Services 2 Provide counseling, support and alternative intervention for students to prevent expulsion. (2015 Data 0 of 11,893 or 0%)	ACTUAL PVPUSD continues to provide counseling, support and alternate means of correction to prevent expulsions. There were 4 expulsions in 2016 4/11,428 which = 0% Secondary administration has worked on establishing clear expectations, levels of interventions and consistent consequences for student discipline.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,089,008 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$698,775 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$268,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$170,397 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,155,649 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$635,626 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$291,422 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$158,363 (repeated expenditure)
Actions/Services	PLANNED School Climate State Priority 6: Actions/Services 3: Provide students a safe learning environment where they report feeling supported both physically and emotionally. (California Healthy Kids Survey - Every-other year). (2015 CHKS District data, "Emphasizes helping students with social, emotional, behavioral problems"; District 63%, Elementary 72%, Intermediate 68%, High School 46%, Non Traditional 73%)	ACTUAL PVPUSD did not participate in the California Healthy Kids Survey this year. However, on a local LCAP student survey, 87% of elementary students and 70% percentage of students at the secondary level report that they felt that school was a supportive and inviting place to learn. On the secondary student LCAP survey, 63% of students felt that the counseling staff was supportive and helpful.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$30,249,522 1000-1999 Certificated Salaries - Other Local	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$27,582,134 1000-1999 Certificated Salaries - Other Local

Revenues: \$5,575,318
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$225,473
 1000-1999 Certificated Salaries - Other State Revenues: \$5,725,727
 3000-3999 Employee Benefits - LCFF Base: \$7,178,405
 3000-3999 Employee Benefits - Other Local Revenues: \$1,327,540
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,655
 3000-3999 Employee Benefits - Other State Revenues: \$1,363,348

Revenues: \$7,115,315
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$226,209
 1000-1999 Certificated Salaries - Other State Revenues: \$7,016,325
 3000-3999 Employee Benefits - LCFF Base: \$6,723,234
 3000-3999 Employee Benefits - Other Local Revenues: \$1,529,663
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,628
 3000-3999 Employee Benefits - Other State Revenues: \$1,438,043
 1000-1999 Certificated Salaries - Other Federal Funds: \$147,324
 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$89,231
 3000-3999 Employee Benefits - Other Federal Funds: \$24,507
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$14,938

PLANNED

School Climate State Priority 6: Actions/Services 3.1: Provide students a learning environment where they report feeling supported at school. (California Healthy Kids Survey - Every-other year). (2015 CHKS data, “feel safe at school” Elementary 63%; “school is a supportive and inviting place for students to learn”, Intermediate 50%, High School grade 9 – 41% grade 11 – 39%, as measured by 2015 CHKS)

ACTUAL

PVPUSD did not administer the California Healthy Kids Survey this year, however, in a local LCAP student survey 87% of elementary students and 70% percent of students at the secondary level that felt that their school was a supportive and inviting place to learn. On the secondary LCAP survey, 63% of students felt that the counseling staff was supportive and helpful.

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$30,249,522 (repeated expenditure)
 1000-1999 Certificated Salaries - Other Local Revenues: \$5,575,318 (repeated expenditure)
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$225,473 (repeated expenditure)
 1000-1999 Certificated Salaries - Other State

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF Base: \$27,582,134 (repeated expenditure)
 1000-1999 Certificated Salaries - Other Local Revenues: \$7,115,315 (repeated expenditure)
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$226,209 (repeated expenditure)
 1000-1999 Certificated Salaries - Other State

Actions/Services

Expenditures

	<p>Revenues: \$5,725,727 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$7,178,405 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$1,327,540 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,655 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,363,348 (repeated expenditure)</p>	<p>Revenues: \$7,016,325 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$6,723,234 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$1,529,663 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,628 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,438,043 (repeated expenditure) 1000-1999 Certificated Salaries - Other Federal Funds: \$147,324 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$89,231 (repeated expenditure) 3000-3999 Employee Benefits - Other Federal Funds: \$24,507 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title II: \$14,938 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>School Climate State Priority 6: Actions/Services 3.2 Provide students a safe learning environment where they report feeling supported both physically and emotionally. Research a Positive Behavior Intervention System (PBIS) (2015 CHKS District data, "Emphasizes helping students with social, emotional, behavioral problems", District 43%, Elementary 46%, Intermediate 38%, High School 43%, Non Traditional N/A)</p>	<p>ACTUAL</p> <p>PVPUSD did not participate in the California Healthy Kids Survey this year. However, on a local LCAP student survey, 87% of elementary students and 70% percentage of students at the secondary level report that they felt that school was a supportive and inviting place to learn. On the secondary student LCAP survey, 63% of students felt that the counseling staff was supportive and helpful.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$93,684 3000-3999 Employee Benefits - Other State Revenues: \$24,647</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$1,051,217 3000-3999 Employee Benefits - Other State Revenues: \$275,754</p>
Actions/Services	<p>PLANNED</p> <p>School Climate State Priority 6: Actions/Services 4: Provide students a learning environment where they report feeling supported academically. (California Healthy Kids Survey - Every-other year). (2015 CHKS District data, "Provides adequate counseling and</p>	<p>ACTUAL</p> <p>PVPUSD did not administer the California Healthy Kids Survey this year, however, in a local LCAP student survey 87% of elementary students and 70% percent of students at the secondary level reported that they felt their school was a supportive and inviting place to</p>

support services", District 49%, Elementary 41%, Intermediate 58%, High School 54%, Non Traditional 55%)

learn. On the secondary LCAP survey, 65% of teachers were reported as supportive academically and 63% of students felt the counseling staff was supportive.

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$30,249,522 (repeated expenditure)
 1000-1999 Certificated Salaries - Other Local Revenues: \$5,575,318 (repeated expenditure)
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$225,473 (repeated expenditure)
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 3000-3999 Employee Benefits - LCFF Base: \$7,178,405 (repeated expenditure)
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 3000-3999 Employee Benefits - Other State Revenues: \$1,363,348 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF Base: \$27,582,134 (repeated expenditure)
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 3000-3999 Employee Benefits - Federal Revenues - Title II: \$14,938 (repeated expenditure)

Expenditures

PLANNED

School Climate State Priority 6: Actions/Services 4.1: Provide students a learning environment where they report feeling supported academically. (California Healthy Kids Survey - Every-other year). "Teachers tell you when you do a good job" Elementary 36%; "Teachers give me useful feedback on my work", Intermediate 38%, High School grade 9 – 27% grade 11 – 25%, as measured by 2015 CHKS)

ACTUAL

PVPUSD did not administer the California Healthy Kids Survey this year, however in a local LCAP student survey, 87% of elementary students and 70% percent of students at the secondary level reported that they felt their school was a supportive and inviting place to learn. On the secondary LCAP survey, 70% of students felt that the teachers gave them useful feedback.

Actions/Services

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999 Certificated Salaries - LCFF Base: \$30,249,522 (repeated expenditure)	1000-1999 Certificated Salaries - LCFF Base: \$27,582,134 (repeated expenditure)
1000-1999 Certificated Salaries - Other Local Revenues: \$5,575,318 (repeated expenditure)	1000-1999 Certificated Salaries - Other Local Revenues: \$7,115,315 (repeated expenditure)
1000-1999 Certificated Salaries - Federal Revenues - Title I: \$225,473 (repeated expenditure)	1000-1999 Certificated Salaries - Federal Revenues - Title I: \$226,209 (repeated expenditure)
1000-1999 Certificated Salaries - Other State Revenues: \$5,725,727 (repeated expenditure)	1000-1999 Certificated Salaries - Other State Revenues: \$7,016,325 (repeated expenditure)
3000-3999 Employee Benefits - LCFF Base: \$7,178,405 (repeated expenditure)	3000-3999 Employee Benefits - LCFF Base: \$6,723,234 (repeated expenditure)
3000-3999 Employee Benefits - Other Local Revenues: \$1,327,540 (repeated expenditure)	3000-3999 Employee Benefits - Other Local Revenues: \$1,529,663 (repeated expenditure)
3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,655 (repeated expenditure)	3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,628 (repeated expenditure)
3000-3999 Employee Benefits - Other State Revenues: \$1,363,348 (repeated expenditure)	3000-3999 Employee Benefits - Other State Revenues: \$1,438,043 (repeated expenditure)
	1000-1999 Certificated Salaries - Other Federal Funds: \$147,324 (repeated expenditure)
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	3000-3999 Employee Benefits - Other Federal Funds: \$24,507 (repeated expenditure)
	3000-3999 Employee Benefits - Federal Revenues - Title II: \$14,938 (repeated expenditure)

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.

State Priority 3

Professional development was provided on School Site Council, ELAC and DELAC requirements.

The Board of Education meetings are live-streamed and archived on the district website and an application process was implemented to form an LCAP Advisory Committee to increase parent participation.

State Priority 5

Professional development and a reference manual was provided to all school sites regarding student attendance and procedures for referring a student to a School Attendance Review Board (SARB).

A broad course of study and programs was provided to all secondary school students.

State Priority 6

School sites worked on developing alternatives to suspension.

Students were asked to participate in a survey to determine their engagement and attitude toward school.

State Priority 3

School site council, ELAC and DELAC have 100% representative participation. Parent involvement has increased due to the availability of viewing Board meetings on a live-stream. LCAP committee members represent all stakeholder groups and are active participants in the development of LCAP with the majority of the members being parents.

State Priority 5

The development of a SARB handbook give sites the necessary tools to improve student attendance, however, there were fewer SARB referrals this year than the year prior. As a result, the District SARB Chair will be providing a training for administrators to walk them through the SART/SARB process. New courses have been offered for students in addition to a service component to the AP Environmental Science course at both high schools.

State Priority 6

Additional strategies are needed to work with site administration in working with student discipline issues. A training will be held before the start of school to help site administrators create a list of alternate means of correction, as well as to discuss discipline as it pertains to Education Code and procedures on how to handle investigations into student discipline.

All students in grade 3-12 were given the opportunity to anonymously submit a survey indicating their attitude toward school. Results show that 75% of all students have a positive outlook regarding their school. There are areas to be addressed however, as there were 65% of students who felt stressed at school often or always as self reported. The district has been gathering information and is in the process of creating a comprehensive wellness program in grades K-12.

Certificated salaries plus benefits included all psychologists, not only the costs associated with Educationally Related Mental Health Services (ERMHS). Because of this, the original budget for Certificated Salaries and Employee Benefits was \$118,331 for ERMHS but expenditures were \$1,326,971 to include all district psychologists (State Priority 6: Action/Service 3.2).

Changes made to this goal will be to sub-group suspension data to determine if suspensions are occurring for minor offenses. This change can be found in the 2017-18 LCAP in Goal 3, Priority 6.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the

LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Palos Verdes Peninsula Unified School District collaborated with all stakeholders in the development of the 2017-18 LCAP. An LCAP Advisory Committee was formed consisting of 21 members, the majority of which were parents. Meetings were held each month from October 2016 through May 2017 during which the committee worked collaboratively to develop surveys, make improvements, review progress of annual goals, and provide input of the development of new goals. The LCAP Advisory Committee consists of parents representing all grade levels, PTSA members, community members, district administration, CSEA and PVFA union representation, certificated staff, and classified staff. During the development of the current LCAP, district administration made presentations to the District English Learner Advisory Committee (DELAC) and reported back to the Advisory Committee with the recommendations. Survey Monkey was used in a wide spread effort to gather input from students in grades 3-12, all district parents with students in preschool - grade 12, all classified staff, and all certificated staff. Results from these surveys were a major factor in the development and revision of goals for the current LCAP. It is the goal of the Advisory Committee to use the survey results to follow trends from year to year as another measure of progress and success. Additionally, the LCAP was presented to PTSA council (all sites represented by PTSA presidents) in addition to the local GATE Advisory Committee, Special Education, and the Technology Advisory Committee. At each of the respective meetings, the LCAP goals and actions were reviewed with an opportunity for the members of the advisory committee to give input and feedback in the development of the LCAP.

Principals and other site administrators were also given the opportunity to review and make recommendations on the LCAP. Their feedback was incorporated into the development of the LCAP.

The Superintendent or designee responds to questions from the advisory committees in writing. The LCAP draft is posted for public review on the District's website, at the District offices, and a notification of the public hearing is posted at the Palos Verdes Library District (PVLDD). The general public, District families, and all District subcommittee members are encouraged to review the LCAP and provide feedback or submit questions. All questions and answers are answered by the Superintendent's designee. The LCAP draft was presented to the Board of Education on May 24, 2017, public hearing was held on June 6, 2017 and was Board approved on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Advisory Committee had a huge impact on the development of the new LCAP. The effort put forth into the development of the LCAP surveys has resulted in identifying areas of need as well as the ability to use the surveys to measure progress from year to year. The Advisory Committee representing many different stakeholders, was exceptionally collaborative and mindful of developing an LCAP to serve all students.

The DELAC group was extremely helpful in identifying areas of need for English Learners and were willing to participate and share ideas and suggestions for developing an effective LCAP.

PTSA, CSEA, and PVFA were instrumental in encouraging participation in the LCAP surveys. Participation and responses were optional and

anonymous lending itself to valid responses.

Goals and actions were revised and added to based on the feedback from the principals (who carry out many of the actions at the site level) and the various committees that reviewed the LCAP. It allowed for the meaningful development of actions that were pertinent to our school district and to address the needs of our students from various demographic groups.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 1	<p>Goal # 1, Conditions of Learning</p> <p>State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)</p> <p>Maintain district facilities and a highly skilled staff to deliver TK-12 curriculum aligned with California State Standards that provides all students access to required college and career readiness.</p>

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In reviewing the California Dashboard data, there is a need to ensure that our teachers are well trained in working with our English Learners and subgroups that are not meeting proficiency. Also, our low income and foster population also needs support in ensuring that they are aware of the resources that are available to them. The school sites and District office have made intentional attempts to reach out to families. With the upcoming shift to new standards, new adoption materials and support for English Learners, there is a focus on ensuring that teachers are well supported and provided the necessary professional development needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of the PVPUSD's facilities that will be in good repair (School Facility Status-Annual Report).	100%	100%	100%	100%
Number of teachers that are highly qualified and number of teachers that	100%	100%	100%	100%

are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest.				
Percentage of students with sufficient instructional materials (Williams).	100%	100%	100%	100%
Percentage of school sites utilizing state adopted materials as their core instructional materials as reported on the SARC	100%	100%	100%	100%
Percentage of unduplicated students that have access to state adopted aligned supplemental instructional materials	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.
Percentage of English Language Arts Teachers will be provided professional development for the implementation of the newly adopted state approved curricular materials as the adoptions take place	100% of 6-8 teachers will receive professional development on the newly adopted materials	100% of K-5 teachers will receive professional development on the newly adopted materials	100% of 9-12 teachers will receive professional development on the newly adopted materials	Evaluation of implementation by 100% of teachers
Increase in number of teachers who are provided professional development on English Language Development Standards and instructional strategies for English Learners	20 teachers at elementary; 10 teachers at secondary	20 new teachers at elementary; 25 teachers at secondary	20 new teachers at elementary; 25 teachers at secondary	20 new teachers at elementary; 25 teachers at secondary
Percentage of teachers that receive professional development on Next	2 teachers from each secondary school site attended the CA Science	100% of all science teachers grades 6-8 will be provided with professional	100% of science teachers 9-12 will be provided with professional development	100% of science teachers K-5 will be provided with professional development

Generation Science
Standards instructional
shifts

Teachers Association
Conference

development on Next
Generation Science
Standards instructional
shifts

on Next Generation
Science Standards
instructional shifts

on Next Generation
Science Standards
instructional shifts

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain District facilities in good repair including but not limited to; gas leaks, mechanical systems/HVAC, sewer, interior surfaces (walls, floors and ceilings), overall cleanliness, pest/vermin infestation, electrical (interior and exterior), restrooms, drinking fountains (inside and outside), fire safety, hazardous materials (interior and exterior), structural damage, roofs, playground/school grounds, windows, doors, and gates (interior and exterior). (As defined by School Facility Status-	Maintain District facilities in good repair including but not limited to; gas leaks, mechanical systems/HVAC, sewer, interior surfaces (walls, floors and ceilings), overall cleanliness, pest/vermin infestation, electrical (interior and exterior), restrooms, drinking fountains (inside and outside), fire safety, hazardous materials (interior and exterior), structural damage, roofs, playground/school grounds, windows, doors, and gates (interior and exterior). (As defined by School Facility Status-	Maintain District facilities in good repair including but not limited to; gas leaks, mechanical systems/HVAC, sewer, interior surfaces (walls, floors and ceilings), overall cleanliness, pest/vermin infestation, electrical (interior and exterior), restrooms, drinking fountains (inside and outside), fire safety, hazardous materials (interior and exterior), structural damage, roofs, playground/school grounds, windows, doors, and gates (interior and exterior). (As defined by School Facility Status-

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$875,974

Amount

\$875,974

Amount

\$875,974

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Amount

\$1,451,477

Amount

\$1,451,477

Amount

\$1,451,477

Source

Other Local Revenues

Source

Other Local Revenues

Source

Other Local Revenues

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Amount

\$243,521

Amount

\$243,521

Amount

\$243,521

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Amount

\$518,024

Amount

\$518,024

Amount

\$518,024

Source

Other Local Revenues

Source

Other Local Revenues

Source

Other Local Revenues

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Amount

\$170,403

Amount

\$170,403

Amount

\$170,403

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Amount

\$549,769

Amount

\$549,769

Amount

\$549,769

Source

Other Local Revenues

Source

Other Local Revenues

Source

Other Local Revenues

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Amount

\$106,715

Amount

\$106,715

Amount

\$106,715

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$705,451	Amount	\$705,451	Amount	\$705,451
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$12,500	Amount	\$12,500	Amount	\$12,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$1,430,000	Amount	\$1,430,000	Amount	\$1,430,000
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.	Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.	Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$875,974 (repeat expenditure)	Amount	\$875,974 (repeat expenditure)	Amount	\$875,974 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,451,477 (repeat expenditure)	Amount	\$1,451,477	Amount	\$1,451,477

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$243,521 (repeat expenditure)	Amount	\$243,521 (repeat expenditure)	Amount	\$243,521 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$518,024 (repeat expenditure)	Amount	\$518,024 (repeat expenditure)	Amount	\$518,024 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$170,403 (repeat expenditure)	Amount	\$170,403	Amount	\$170,403
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$549,769 (repeat expenditure)	Amount	\$549,769 (repeat expenditure)	Amount	\$549,769 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$106,715 (repeat expenditure)	Amount	\$106,715 (repeat expenditure)	Amount	\$106,715 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$705,451 (repeat expenditure)	Amount	\$705,451 (repeat expenditure)	Amount	\$705,451 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$12,500 (repeat expenditure)	Amount	\$12,500 (repeat expenditure)	Amount	\$12,500 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$1,430,000 (repeat expenditure)	Amount	\$1,430,000 (repeat expenditure)	Amount	\$1,430,000 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue maintenance, support, and improvement of baseline technology resources for faculty, staff, and students. Develop a refresh strategy for technology hardware. Continue to upgrade Wi-Fi networks to serve increased demand. Enhance guest Wi-Fi access to campus networks.	Continue maintenance, support, and improvement of baseline technology resources for faculty, staff, and students. Develop a refresh strategy for technology hardware. Continue to upgrade Wi-Fi networks to serve increased demand. Enhance guest Wi-Fi access to campus networks.	Continue maintenance, support, and improvement of baseline technology resources for faculty, staff, and students. Develop a refresh strategy for technology hardware. Continue to upgrade Wi-Fi networks to serve increased demand. Enhance guest Wi-Fi access to campus networks.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$187,534	Amount: \$187,534	Amount: \$187,534
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$779,973	Amount	\$779,973	Amount	\$779,973
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$310,826	Amount	\$310,826	Amount	\$310,826
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$359,410	Amount	\$359,410	Amount	\$359,410
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$355,998	Amount	\$355,998	Amount	\$355,998
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$107,205	Amount	\$107,205	Amount	\$107,205
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$8,600	Amount	\$8,600	Amount	\$8,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Amount	\$24,000	Amount	\$24,000	Amount	\$24,000
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action **4**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Support established online course opportunities for students and explore expansion of course offerings.	Continue to support online opportunities for students and explore the opportunity for expansion of online courses.	Continue to support online opportunities and expand course access.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$21,087	Amount	\$21,087	Amount	\$21,087
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,660	Amount	\$3,660	Amount	\$3,660

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Identify and implement approved software applications and instructional resources to support all curricular programs	Identify and implement approved software applications and instructional resources to support all curricular programs	Identify and implement approved software applications and instructional resources to support all curricular programs

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **6**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to support implementation of Technology Scope and Sequence for grades K-8.	Monitor implementation of Technology Scope and Sequence for grades K-8 and develop performance task assessments aligned to K-5.	Monitor implementation of Technology Scope and Sequence for grades K-8 and develop performance task assessments aligned to 6-8.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$86,921	Amount	\$86,921	Amount	\$86,921
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$22,273	Amount	\$22,273	Amount	\$22,273

Source

Other State Revenues

Source

Other State Revenues

Source

Other State Revenues

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain a highly qualified teaching staff, and other certificated and classified employees . Recruit and select top-quality employees in the spring and early summer to expedite and support a successful transition to the District. Provide mentoring support for teachers clearing credentials, mentor assisting teachers and site administration hosting new teachers through a Beginning Teacher Assistance Support (BTSA) induction program.	Maintain a highly qualified teaching staff, and other certificated and classified employees . Recruit and select top-quality employees in the spring and early summer to expedite and support a successful transition to the District. Provide mentoring support for teachers clearing credentials, mentor assisting teachers and site administration hosting new teachers through a Beginning Teacher Assistance Support (BTSA) induction program.	Maintain a highly qualified teaching staff, and other certificated and classified employees . Recruit and select top-quality employees in the spring and early summer to expedite and support a successful transition to the District. Provide mentoring support for teachers clearing credentials, mentor assisting teachers and site administration hosting new teachers through a Beginning Teacher Assistance Support (BTSA) induction program.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$268,589"/>	Amount <input type="text" value="\$268,589"/>	Amount <input type="text" value="\$268,589"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$57,449	Amount	\$57,449	Amount	\$57,449
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$81,740	Amount	\$81,740	Amount	\$81,740
Source	LCFF	Source	LCFF	Source	Teacher Effectiveness
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.	Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.	Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement 6-8 newly adopted English Language Arts material, pilot K-5 English Language Arts materials and continue to review and evaluate instructional materials aligned to California State Standards to support curricular programs History Social Science and Science.	Implement K-5 newly adopted English Language Arts material, review and evaluate instructional materials aligned to California State Standards for English Language Arts 9-11, and develop a plan to select and pilot History Social Science Materials. Continue to explore and implement transitional materials to support the Next Generation Science Standards K-12.	Select and pilot instructional materials aligned to California State Standards for English Language Arts High School (9-11), and implement phase one of the History Social Science materials adoption process. Continue to explore and implement transitional materials to support the Next Generation Science Standards K-12.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$82,292"/>	Amount <input type="text" value="\$82,292"/>	Amount <input type="text" value="\$82,292"/>

Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$14,708	Amount	\$14,708	Amount	\$14,708
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide initial professional development to staff aligned to the California State Standards for History Social Science including the shifts in the newly adopted framework inclusive of diversity education at all grade levels	Continue to provide professional development to staff aligned to the California State Standards for History Social Science including the shifts in the newly adopted framework inclusive of diversity education at all grade levels	Continue to provide professional development to staff aligned to the California State Standards for History Social Science including the shifts in the newly adopted framework inclusive of diversity education at all grade levels

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,484 (repeat expenditure)	Amount	\$8,484	Amount	\$8,484
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$1,516 (repeat expenditure)	Amount	\$1,516 (repeat expenditure)	Amount	\$1,516 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **11**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide professional development to certificated staff, as well as classified English Learner instructional aides, that is aligned to the California State Standards with an emphasis on Integrated and Designated English Language Development Standards to improve communication and collaboration which supports student achievement.	Continue to provide professional development to certificated staff, as well as classified English Learner instructional aides, that is aligned to the California State Standards with an emphasis on Integrated and Designated English Language Development Standards to improve communication and collaboration which supports student achievement.	Continue to provide professional development to certificated staff, as well as classified English Learner instructional aides, that is aligned to the California State Standards with an emphasis on Integrated and Designated English Language Development Standards to improve communication and collaboration which supports student achievement.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$12,726"/>	Amount <input type="text" value="\$12,726"/>	Amount <input type="text" value="\$12,726"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries
Amount	\$2,274
Source	LCFF
Budget Reference	Employee Benefits

Budget Reference	Certificated Salaries
Amount	\$2,274
Source	LCFF
Budget Reference	Employee Benefits

Budget Reference	Certificated Salaries
Amount	\$2,274
Source	LCFF
Budget Reference	Employee Benefits

Action **12**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: 5-8, 9-12

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to evaluate the process for the administration of the summative math assessments and provide the opportunity for the annual revision of the assessment for grades 5-8. Develop common assessment for Algebra 1 and continue to support teachers in their implementation of the math adoption.	Continue to evaluate the process for the administration of the summative math assessments and provide the opportunity for the annual revision of the assessment for grades 5-8 and Algebra 1.	Continue to evaluate the process for the administration of the summative math assessments and provide the opportunity for the annual revision of the assessment for grades 5-8 and Algebra 1.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$16,967"/>	Amount <input type="text" value="\$16,967"/>	Amount <input type="text" value="\$16,967"/>

Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,033	Amount	\$3,033	Amount	\$3,033
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **13**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Begin to align science curriculum to the Next Generation Science Standards for grades 6-12 and implement units of study for grades 6-7. Develop unit modules for grades K-5 aligned to NGSS expectations.	Implement units of study for grades 6-12. Align science curriculum K-5 to NGSS. Prepare for the administration of the operational California Science Test administered in Spring 2020.	Implement NGSS K-12 and continue to provide professional development to support implementation.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$44,115 (repeat expenditure)	Amount	\$44,115	Amount	\$44,115
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$7,885 (repeat expenditure)	Amount	\$7,885 (repeat expenditure)	Amount	\$7,885 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide opportunities for students to participate in Visual And Performing Arts (VAPA) at both the district and site level. Maintain instrumental or choral music for all elementary school students.	Continue to provide opportunities for students to participate in Visual And Performing Arts (VAPA) at both the district and site level. Maintain instrumental or choral music for all elementary school students.	Continue to provide opportunities for students to participate in Visual And Performing Arts (VAPA) at both the district and site level. Maintain instrumental or choral music for all elementary school students.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$19,884	Amount	\$19,884	Amount	\$19,884
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$57,763	Amount	\$57,763	Amount	\$57,763
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$58,541	Amount	\$58,541	Amount	\$58,541
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$194,789	Amount	\$194,789	Amount	\$194,789
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$7,777	Amount	\$7,777	Amount	\$7,777
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$30,926	Amount	\$30,926	Amount	\$30,926
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$11,342	Amount	\$11,342	Amount	\$11,342
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$180	Amount	\$180	Amount	\$180
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action **15**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Grades 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of college and career guidance lessons using Naviance for grades 6-8 for all students with the intention of providing all of our students but particularly for unduplicated pupils who may not have had access or exposure to college and career information.	Refinement and implementation of college and career guidance lessons using Naviance for grades 6-8.	Refinement and implementation of college and career guidance lessons using Naviance for grades 6-8.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,922	Amount	\$5,922	Amount	\$5,922
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Amount	\$18,500	Amount	\$18,500	Amount	\$18,500
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **16**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support of low income and foster students by providing supplemental instructional materials and supplies, supporting transportation and providing resources to families in need.	Support of low income and foster students by providing supplemental instructional materials and supplies, supporting transportation and providing resources to families in need.	Support of low income and foster students by providing supplemental instructional materials and supplies, supporting transportation and providing resources to families in need.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$20,000	Amount: \$20,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

New

Modified

Unchanged

Goal 2

Goal # 2 Pupil Outcomes:

State Priorities: Pupil Achievement (Priority 4), Other pupil outcomes (Priority 8)

Provide a rigorous instructional program that raises achievement for all students in the four core California content standards.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In reviewing the local and CA Dashboard data, it is evident that there are demographic groups that need to be addressed. Our English Learner, African American, Hispanic, low income and students with disabilities are not performing at the same level as the other demographic groups on CAASPP and graduation rate (students with disabilities). Additionally, local data and stakeholder input has made analyzing our CTE and AP pathways as well as our GATE program a priority.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students completing A-G requirements	Current A-G completion rate is 81.1%	Expected to maintain or surpass 81.1%	Expected to maintain or surpass 81.1%	Expected to maintain or surpass 81.1%
Percentage of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as Ready for College	Current percentage for ELA = 48.5% Current percentage for Math = 37.7	ELA = 50% Math = 38%	ELA = 50% Math = 38%	ELA = 50% Math = 38%
Percentage of students enrolled in one or more Advanced Placement (AP) course	Current AP participation rate is 45%	45% or higher	45% or higher	45% or higher

Percentage of students passing an Advanced Placement (AP) course exam with a 3+	79% in ELA 88% in Math In future years, we will look at overall percentage in all AP subjects and not exclusively ELA and Math. 2016 data - 2900 out of 3743 total tests taken earned a score of 3+ = 77.4%	78% overall pass rate on all subject areas	79% overall pass rate on all subject areas	80% overall pass rate on all subject areas
Percentage of students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts (ELA)	Overall 79.9% in ELA	80%	80%	80%
Percentage of students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics	Overall, 73% in mathematics	75%	75%	75%
Percentage of students with disabilities meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts	Current percentage = 39%	40%	40%	40%
Percentage of students with disabilities meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics	Current percentage = 30%	32%	32%	32%

Percentage of English Learner (EL) students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts	Current percentage 59% in ELA	60%	60%	60%
Percentage of English Learner (EL) students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics	Current percentage in mathematics is 68%	70%	70%	70%
Percentage of English Learner (EL) students making progress toward English proficiency	81% of cohort making annual progress Cohort < 5 years = 59% Cohort > 5 years = 72%	Until baseline on new assessment is determined, percentages below will apply Overall cohort = 81%+ Cohort < 5 years = 60% Cohort > 5 years = 73%	Until baseline on new assessment is determined, percentages below will apply Overall cohort = 81%+ Cohort < 5 years = 60% Cohort > 5 years = 73%	Until baseline on new assessment is determined, percentages below will apply Overall cohort = 81%+ Cohort < 5 years = 60% Cohort > 5 years = 73%
Percentage of English Learner (EL) student reclassification as measured by District reclassification criteria and Dataquest	9.3% as measured by Dataquest and District reclassification criteria	9.3%+ as measured by Dataquest and District reclassification criteria	9.3%+ as measured by Dataquest and District reclassification criteria	9.3%+ as measured by Dataquest and District reclassification criteria
Number of students participating in STEM, STEAM	100% of elementary students grades 4-5 participate in Project Lead the Way 15% of secondary students were enrolled in STEAM/STEM	100% of elementary students grades 4-5 participate in Project Lead the Way 15% of secondary students enroll in STEAM/STEM	100% of elementary students grades 4-5 participate in Project Lead the Way 15% of secondary students enroll in STEAM/STEM	100% of elementary students grades 4-5 participate in Project Lead the Way 15% of secondary students enroll in STEAM/STEM

<p>Number of students participating in Visual and Performing Arts (VAPA)</p>	<p>100% of elementary students experienced a visual arts program throughout the academic school year.</p> <p>100% of grade 2 students and grade 4 students experienced Arts for All program.</p> <p>100% of elementary students experienced Music (30 weeks).</p> <p>85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.</p> <p>100% of secondary students have access to various VAPA courses</p>	<p>100% of elementary students experienced a visual arts program throughout the academic school year.</p> <p>100% of grade 2 students and grade 4 students experienced Arts for All program.</p> <p>100% of elementary students experienced Music (30 weeks).</p> <p>85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.</p> <p>100% of secondary students have access to various VAPA courses</p>	<p>100% of elementary students experienced a visual arts program throughout the academic school year.</p> <p>100% of grade 2 students and grade 4 students experienced Arts for All program.</p> <p>100% of elementary students experienced Music (30 weeks).</p> <p>85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.</p> <p>100% of secondary students have access to various VAPA courses</p>	<p>100% of elementary students experienced a visual arts program throughout the academic school year.</p> <p>100% of grade 2 students and grade 4 students experienced Arts for All program.</p> <p>100% of elementary students experienced Music (30 weeks).</p> <p>85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.</p> <p>100% of secondary students have access to various VAPA courses</p>
<p>Number of students with access to a broad course of study including core content areas, electives and school based activities</p>	<p>100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)</p>	<p>100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)</p>	<p>100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)</p>	<p>100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)</p>

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements.	School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements.	School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,629,800	Amount: \$1,629,800	Amount: \$1,629,800
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$561,831	Amount	\$561,831	Amount	\$561,831
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$415,832	Amount	\$415,832	Amount	\$415,832
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$138,169	Amount	\$138,169	Amount	\$138,169
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Plan for a multi-year approach to implementation Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students. Elementary sites will continue to do universal screenings with a research based assessment to identify students who are in need of extra academic support, inclusive of students with disabilities, English Learners and students who did not meet standards on the CAASPP.	Implement year one (K-8) of Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students. Elementary sites will continue to do universal screenings with a research based assessment to identify students who are in need of extra academic support, inclusive of students with disabilities, English Learners and students who did not meet standards on the CAASPP.	Implement year two (9-12) of Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students. Elementary sites will continue to do universal screenings with a research based assessment to identify students who are in need of extra academic support, inclusive of students with disabilities, English Learners and students who did not meet standards on the CAASPP.

BUDGET EXPENDITURES

2017-18

Amount	\$190,522
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$31,470
Source	Other Local Revenues
Budget Reference	Certificated Salaries
Amount	\$1,057
Source	Other Federal Funds
Budget Reference	Certificated Salaries
Amount	\$45,090
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$1,392
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries
Amount	\$627
Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries
Amount	\$35,625
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$9,642

2018-19

Amount	\$190,522
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$31,470
Source	Other Local Revenues
Budget Reference	Certificated Salaries
Amount	\$1,057
Source	Other Federal Funds
Budget Reference	Certificated Salaries
Amount	\$45,090
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$1,392
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries
Amount	\$627
Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries
Amount	\$35,625
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$9,642

2019-20

Amount	\$190,522
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$31,470
Source	Other Local Revenues
Budget Reference	Certificated Salaries
Amount	\$1,057
Source	Other Federal Funds
Budget Reference	Certificated Salaries
Amount	\$45,090
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$1,392
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries
Amount	\$627
Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries
Amount	\$35,625
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$9,642

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$5,307	Amount	\$5,307	Amount	\$5,307
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$25,985	Amount	\$25,985	Amount	\$25,985
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$59	Amount	\$59	Amount	\$59
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$53	Amount	\$53	Amount	\$53
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$60,403	Amount	\$60,403	Amount	\$60,403
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$11,390	Amount	\$11,390	Amount	\$11,390
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,136	Amount	\$2,136	Amount	\$2,136
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Amount	\$20,746	Amount	\$20,746	Amount	\$20,746
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$411	Amount	\$411	Amount	\$411
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$116	Amount	\$116	Amount	\$116
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$14	Amount	\$14	Amount	\$14
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide professional development for initial understanding for site leadership, teachers, and classified staff in Multi Tiered System of Support (MTSS) inclusive of Response to Intervention, Universal Design for Learning, and creating a more personalized learning approach in order to provide access to rigorous coursework with opportunities for success for all students.	Continue to support professional development for site leadership and teachers for year one implementation of Multi Tiered Systems of Support (MTSS) inclusive Response to Intervention, Universal Design for Learning, and creating a more personalized learning approach in order to provide access to rigorous coursework with opportunities for success for all students.	Continue to support professional development for site leadership and teachers in year two of implementation of Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention, Universal Design for Learning, and creating a more personalized learning approach in order to provide access to rigorous coursework with opportunities for success for all students.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0

Source

Source

Source

Budget
Reference

Budget
Reference

Budget
Reference

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Explore, identify and acquire resources for implementation Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students.	Explore, identify and acquire resources for first year of implementation (K-5) Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students.	Explore, identify and acquire resources for second year (grades 9-12) of implementation Multi Tiered Systems of Support (MTSS) inclusive of Response to Intervention and Universal Design for Learning in order to provide access to rigorous coursework with opportunities for success for all students.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$42,419	Amount: \$42,419	Amount: \$42,419
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$7,581	Amount	\$7,581	Amount	\$7,581
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: All elementary schools Specific Grade Spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Elementary sites will continue to perform universal screenings for all students with a research based assessment to identify students who are in need of extra academic support, principally directed to our unduplicated students. Using this data, site teams will work to adjust teaching or groupings to serve students identified or move forward with appropriate support as determined by the site team.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$399,924"/>	Amount <input type="text" value="\$399,924"/>	Amount <input type="text" value="\$399,924"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$94,165	Amount	\$94,165	Amount	\$94,165
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: 6-12

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
In partnership with the secondary school sites, the District personnel will work to more clearly define Career Technical Education pathways.	After defining the pathways, sites and district personnel will work to create post secondary articulation with local community colleges and universities and create internship or work related experience opportunities for students.	Sites and district personnel will evaluate the needs and areas of growth for the Career Technical Education pathways based on student enrollment, anecdotal feedback and teacher needs.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,630	Amount	\$4,630	Amount	\$4,630
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$591	Amount	\$591	Amount	\$591
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$30,844	Amount	\$30,844	Amount	\$30,844
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,425	Amount	\$1,425	Amount	\$1,425
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Audit and analyze the total number of students taking AP exams as well as those students with a pass rate of 3, 4, or 5 on the AP exam.	Analyze and evaluate current AP programs and practices with the goal of creating a shared understanding with staff of district policies and procedures in order to increase the number of students taking AP classes and exams while maintaining a pass rate of 3, 4, or 5 on the AP exam.	Reassess current AP programs, policies, and procedures and develop strategies to appropriately increase the number of students taking AP classes and exams while maintaining a pass rate of 3, 4 or 5 on the AP exam.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,629,800 (repeat expenditure)	Amount: \$1,629,800 (repeat expenditure)	Amount: \$1,629,800 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$561,831 (repeat expenditure)	Amount	\$561,831 (repeat expenditure)	Amount	\$561,831 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	Amount	\$415,832 (repeat expenditure)	Amount	\$415,832 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$138,169 (repeat expenditure)	Amount	\$138,169 (repeat expenditure)	Amount	\$138,169 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional coaches will provide support for teachers in lesson development, assessment and instruction and continued sustainability in targeted instructional strategies for implementation of the four core California Content Standards with fidelity.	Instructional coaches will provide support for teachers in lesson development, assessment and instruction and continued sustainability in targeted instructional strategies for implementation of the four core California Content Standards with fidelity.	Instructional coaches will provide support for teachers in lesson development, assessment and instruction and continued sustainability in targeted instructional strategies for implementation of the four core California Content Standards with fidelity.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$162,901	Amount	\$162,901	Amount	\$162,901
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$37,099	Amount	\$37,099	Amount	\$37,099
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Teacher on special assignment and designated personnel to provide support for the English Learner (EL) program including teacher professional development (PD) for integrated and designated English Language Development (ELD) State Standards for English Language Arts (ELA), reclassification support for students and sites, and CELDT/ELPAC testing administration.</p> <p>Reclassified students will be monitored and given supports as appropriate as determined by the Teacher on Special Assignment in partnership with the school site team</p>	<p>Teacher on special assignment and designated personnel to provide support for the English Learner (EL) program including teacher professional development (PD) for integrated and designated English Language Development (ELD) State Standards for English Language Arts (ELA), reclassification support for students and sites, and CELDT/ELPAC testing administration.</p> <p>Reclassified students will be monitored and given supports as appropriate as determined by the Teacher on Special Assignment in partnership with the school site team</p>	<p>Teacher on special assignment and designated personnel to provide support for the English Learner (EL) program including teacher professional development (PD) for integrated and designated English Language Development (ELD) State Standards for English Language Arts (ELA), reclassification support for students and sites, and CELDT/ELPAC testing administration.</p> <p>Reclassified students will be monitored and given supports as appropriate as determined by the Teacher on Special Assignment in partnership with the school site team</p>

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$78,064	Amount	\$78,064	Amount	\$78,064
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$21,936	Amount	\$21,936	Amount	\$21,936
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 10

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Sites will assess the needs of their English Learner program and provide support as needed such as: identify a site lead to serve on a teacher English Learner committee, explore using formative and local assessments for English Learner (EL) students during small group instructional opportunities, pre and post school homework help, and individual instructional sessions by certificated instructors and classified instructional assistants for EL students utilizing English Language Development (ELD) supplemental materials and manipulatives as needed for intervention instruction in order to maintain or increase the percent of English Learner (EL) students</p>	<p>Sites will assess the needs of their English Learner program and provide support as needed such as: identify a site lead to serve on a teacher English Learner committee, explore using formative and local assessments for English Learner (EL) students during small group instructional opportunities, pre and post school homework help, and individual instructional sessions by certificated instructors and classified instructional assistants for EL students utilizing English Language Development (ELD) supplemental materials and manipulatives as needed for intervention instruction in order to maintain or increase the percent of English Learner (EL) students</p>	<p>Sites will assess the needs of their English Learner program and provide support as needed such as: identify a site lead to serve on a teacher English Learner committee, explore using formative and local assessments for English Learner (EL) students during small group instructional opportunities, pre and post school homework help, and individual instructional sessions by certificated instructors and classified instructional assistants for EL students utilizing English Language Development (ELD) supplemental materials and manipulatives as needed for intervention instruction in order to maintain or increase the percent of English Learner (EL) students</p>

making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT.

Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.

Provide academic language intervention and other language interventions after reclassification, when necessary.

making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT.

Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.

Provide academic language intervention and other language interventions after reclassification, when necessary.

making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT.

Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.

Provide academic language intervention and other language interventions after reclassification, when necessary.

BUDGET EXPENDITURES

2017-18

Amount	\$150,976
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$394,140
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$86,672
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$150,976
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$394,140
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$86,672
Source	LCFF
Budget Reference	Employee Benefits

2019-20

Amount	\$150,976
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$394,140
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$86,672
Source	LCFF
Budget Reference	Employee Benefits

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District to provide Extended School Year (ESY) Services for English Learner (EL) Students in order to support growth in language development and proficiency. Explore the possibility to expand EL summer school to students at all levels of language proficiency.	District to provide Extended School Year (ESY) Services for English Learner (EL) Students in order to support growth in language development and proficiency and evaluate the program needs.	District to provide Extended School Year (ESY) Services for English Learner (EL) Students in order to support growth in language development and proficiency and evaluate the program needs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,319	Amount: \$40,319	Amount: \$40,319
Source: Federal Revenues - Title III	Source: Federal Revenues - Title III	Source: Federal Revenues - Title III
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$5,370	Amount	\$5,370	Amount	\$5,370
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **12**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District and sites to provide supplemental technology and supplemental instructional materials to support English Learner classrooms in order to increase language development and proficiency to be used strictly in EL classrooms by EL students	District and sites to provide supplemental technology and supplemental instructional materials to support English Learner classrooms in order to increase language development and proficiency to be used strictly in EL classrooms by EL students	District and sites to provide supplemental technology and supplemental instructional materials to support English Learner classrooms in order to increase language development and proficiency to be used strictly in EL classrooms by EL students

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$303,668	Amount	\$303,668	Amount	\$303,668
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Amount	\$19,295	Amount	\$19,295	Amount	\$19,295
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **13**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Create a plan to provide a system for English Learner students where students are increasing in skill and supported as they move towards reclassification and provide ongoing support for students who reclassify. This includes meeting with site personnel to determine the best plan of action.</p>	<p>Pilot a system at designated sites with high concentration of English Learner students where students are increasing in skill and supported as they move towards reclassification and provide ongoing support for students who reclassify.</p>	<p>Implement a system in the district for English Learner students where students are increasing in skill and supported as they move towards reclassification and provide ongoing support for students who reclassify.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$48,349</p> <p>Source LCFF</p>	<p>Amount \$48,349</p> <p>Source LCFF</p>	<p>Amount \$48,349</p> <p>Source LCFF</p>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$18,115	Amount	\$18,115	Amount	\$18,115
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$27,255	Amount	\$27,255	Amount	\$27,255
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$10,034	Amount	\$10,034	Amount	\$10,034
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$6,147	Amount	\$6,147	Amount	\$6,147
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$72,890	Amount	\$72,890	Amount	\$72,890
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$825	Amount	\$825	Amount	\$825
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$52,500	Amount	\$52,500	Amount	\$52,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **14**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Evaluate and prioritize equipment needed to support STEM/STEAM program at all levels in order to maintain opportunities for 3rd through 12th grade Technology, Engineering, Arts, and Mathematics (STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Ensure course options are balanced between STEM/STEAM programs and Humanities/Arts programs based on student interest.	Evaluate and prioritize equipment needed to support STEM/STEAM program at all levels in order to maintain opportunities for 3rd through 12th Technology, Engineering, Arts, and Mathematics (STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Ensure course options are balanced between STEM/STEAM programs and Humanities/Arts programs based on student interest.	Evaluate and prioritize equipment needed to support STEM/STEAM program at all levels in order to maintain opportunities for 3rd through 12th Technology, Engineering, Arts, and Mathematics (STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Ensure course options are balanced between STEM/STEAM programs and Humanities/Arts programs based on student interest.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$154,050	Amount	\$154,050	Amount	\$154,050
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Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$21,450	Amount	\$21,450	Amount	\$21,450
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input checked="" type="checkbox"/> Specific Student Group(s): <u>GATE</u>	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.</p> <p>GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.</p> <p>GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.</p>	<p>Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.</p> <p>GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.</p> <p>GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.</p>	<p>Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.</p> <p>GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.</p> <p>GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.</p>

BUDGET EXPENDITURES**2017-18**

Amount	\$6,200
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$525
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,277
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$1,500
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$40,498
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$6,200
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$525
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,277
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$1,500
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$40,498
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$6,200
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$525
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,277
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$1,500
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$40,498
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action **16**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Sites will work to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.	Continue to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.	Continue to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,700	Amount	\$4,700	Amount	\$4,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$53,039	Amount	\$53,039	Amount	\$53,039

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$4,673	Amount	\$4,673	Amount	\$4,673
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$35	Amount	\$35	Amount	\$35
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$12,553	Amount	\$12,553	Amount	\$12,553
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Professional development and collaborative inquiry for administration and teachers on effective feedback and the assessment cycle in order to foster mastery of learning for students.	School sites will implement, evaluate, refine and enhance formative assessments and common summative assessments through the assessment cycle.	Sites, in partnership with District personnel, will evaluate progress and next steps in regards to assessment.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$190,522 (repeat expenditure)	Amount	\$190,522 (repeat expenditure)	Amount	\$190,522 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$31,470 (repeat expenditure)	Amount	\$31,470 (repeat expenditure)	Amount	\$31,470 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,057 (repeat expenditure)	Amount	\$1,057	Amount	\$1,057
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$45,090 (repeat expenditure)	Amount	\$45,090 (repeat expenditure)	Amount	\$45,090 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,392 (repeat expenditure)	Amount	\$1,392 (repeat expenditure)	Amount	\$1,392 (repeat expenditure)
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$627 (repeat expenditure)	Amount	\$627	Amount	\$627
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$35,625 (repeat expenditure)	Amount	\$35,625 (repeat expenditure)	Amount	\$35,625 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$9,642 (repeat expenditure)	Amount	\$9,642	Amount	\$9,642
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$5,307 (repeat expenditure)	Amount	\$5,307	Amount	\$5,307
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds

Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$25,985 (repeat expenditure)	Amount	\$25,985 (repeat expenditure)	Amount	\$25,985 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$59 (repeat expenditure)	Amount	\$59 (repeat expenditure)	Amount	\$59 (repeat expenditure)
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$53 (repeat expenditure)	Amount	\$53 (repeat expenditure)	Amount	\$53 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$60,403 (repeat expenditure)	Amount	\$60,403 (repeat expenditure)	Amount	\$60,403 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$11,390 (repeat expenditure)	Amount	\$11,390 (repeat expenditure)	Amount	\$11,390 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,136 (repeat expenditure)	Amount	\$2,136 (repeat expenditure)	Amount	\$2,136 (repeat expenditure)
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$20,746 (repeat expenditure)	Amount	\$20,746 (repeat expenditure)	Amount	\$20,746 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$411 (repeat expenditure)	Amount	\$411 (repeat expenditure)	Amount	\$411 (repeat expenditure)

Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$116 (repeat expenditure)	Amount	\$116 (repeat expenditure)	Amount	\$116 (repeat expenditure)
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$14 (repeat expenditure)	Amount	\$14 (repeat expenditure)	Amount	\$14 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School sites will evaluate and analyze CAASPP data for students with disabilities who are not meeting standards and use the data as one of the measures in order to revise and develop IEP goals and evaluate the services available to students.		

BUDGET EXPENDITURES

2017-18

Amount

\$0

Source

Budget
Reference

2018-19

Amount

\$0

Source

Budget
Reference

2019-20

Amount

\$0

Source

Budget
Reference

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Palos Verdes Peninsula HS and Palos Verdes HS</u> <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>High school sites, in partnership with the Special Education Division, will continue to audit and analyze the IEP's of students with disabilities who are not receiving a diploma upon completion of high school, but do receive a Certificate of Completion. At present, those students are on a non-diploma track due to their individual disability. These students who are on a non-diploma track are factored into the high school graduation rate but then move into the Transition to Independence (TTI) program supported by PVPUSD per their IEP. The TTI program will continue to be supported by the District.</p>		

BUDGET EXPENDITURES**2017-18**

Amount	\$176,838
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$336,071
Source	Other State Revenues
Budget Reference	Classified Salaries
Amount	\$156,797
Source	Other State Revenues
Budget Reference	Employee Benefits

2018-19

Amount	\$176,838
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$336,071
Source	Other State Revenues
Budget Reference	Classified Salaries
Amount	\$156,797
Source	Other State Revenues
Budget Reference	Employee Benefits

2019-20

Amount	\$176,838
Source	Other State Revenues
Budget Reference	Certificated Salaries
Amount	\$336,071
Source	Other State Revenues
Budget Reference	Classified Salaries
Amount	\$156,797
Source	Other State Revenues
Budget Reference	Employee Benefits

Goal 3

Goal # 3 Engagement

State Priorities: Parent Involvement (Priority 3), Pupil engagement (Priority 5), School Climate (Priority 6)

Provide a school environment which fosters physical and emotional security, encourages community involvement, and focuses the school climate on creating opportunities for student engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

In PVPUSD, parent engagement is generally high, however there is additional outreach that the District and sites will continue. For example, the District has taken great steps to increase the DELAC membership and will continue to work with the school sites to increase parent involvement of different demographic groups.

Social emotional wellness is also a focus of the District as there has been an increase in student study team meetings for students who are in need of social emotional support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of schools with full participation of parents on School Site Council (SSC)	100% for all school sites	100% for all school sites	100% for all school sites	100% for all school sites
Percentage of schools with full Participation of parents on English Language Advisory Committee (ELAC),	100% of school sites	100% of school sites	100% of school sites	100% of school sites
Number of school sites represented at District English Language Advisory Committee	All sites will have a representative at DELAC	All sites will have a representative at DELAC	All sites will have a representative at DELAC	All sites will have a representative at DELAC

Overall student attendance rate	96.4%	97%	97%	97%
Chronic absenteeism rate	4.19%	4%	3.9%	3.8%
Intermediate School drop out rate	0%	0%	0%	0%
High School dropout rate	0%	0%	0%	0%
High School graduation rate	Current overall graduation rate: 98.6 EL: 94.9 Special Education: 88.9 Socioeconomically Disadvantaged: 97.4	Current overall graduation rate: 99% EL: 95% Special Education: 90% Socioeconomically Disadvantaged: 98%	Current overall graduation rate: 99% EL: 95% Special Education: 90% Socioeconomically Disadvantaged: 98%	Current overall graduation rate: 99% EL: 95% Special Education: 90% Socioeconomically Disadvantaged: 98%
Suspension Rate	Overall suspension rate: 1.2% Palos Verdes High School Five by Five Placement=Orange Ridgecrest Intermediate= Yellow	Overall suspension rate: 1% Palos Verdes High School Five by Five Placement=Yellow Ridgecrest Intermediate= Green	Overall suspension rate: 1% Palos Verdes High School Five by Five Placement=Green	Overall suspension rate: 1% All schools in Blue or Green on the Five by Five placement grid
Expulsion Rate	0 students expelled in PVPUSD in 2016-17 (0%)	Maintain 0%	Maintain 0%	Maintain 0%
Percentage of students that feel safe and support at school	On a local student survey 87% of elementary students and 70% of intermediate students felt that school was a supportive and inviting place to learn	90% at elementary and 75% of secondary students will report school was a supportive and inviting place to learn	90% at elementary and 75% of secondary students will report school was a supportive and inviting place to learn	90% at elementary and 75% of secondary students will report school was a supportive and inviting place to learn

Percentage of students that feel supported at school

63% of students felt that the counseling staff was supportive and helpful

65% of students felt that the counseling staff was supportive and helpful

68% of students felt that the counseling staff was supportive and helpful

70% of students felt that the counseling staff was supportive and helpful

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

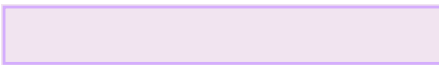
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).	Continue to provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).	Continue to provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:

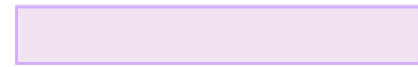
Budget
Reference



Budget
Reference



Budget
Reference



Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide professional development (PD) for site administration on requirements of English Learner Advisory Committee (ELAC) utilizing full participation of parents. (2015 & 2016 Data 100%).	Explore ways to increase EL parent engagement by providing translated documents and services by creating a system	Engage English Learner parents with student created promotional videos in various languages on the English Learner program

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain parent involvement, reflective of school populations, in District English Learner Committee (DELAC) as measured by committee members, sites represented, Single Plan for Student Achievement (SPSA), and leadership input to LCAP.	Engage the DELAC committee representatives to further understand ways to support new English Learner students into PVPUSD and gather input on student needs. Increase parent education through guest speakers, community partners and school staff such as counselors to present on academic planning.	Continue to engage the DELAC committee representatives to further understand ways to support new English Learner students into PVPUSD and gather input on student needs. Increase parent education through guest speakers, community partners and school staff such as counselors to present on academic planning.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.	Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.	Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.

BUDGET EXPENDITURES

2017-18

Amount

\$2,890

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$2,890

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$2,890

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions	Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions	Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development for site administration and support staff on School Attendance Review Board (SARB) procedures and analytics dashboard on the AERIES Student Information System to monitor student attendance.	Provide professional development for site administration and support staff on School Attendance Review Board (SARB) procedures and analytics dashboard on the AERIES Student Information System to monitor student attendance.	Provide professional development for site administration and support staff on School Attendance Review Board (SARB) procedures and analytics dashboard on the AERIES Student Information System to monitor student attendance.

BUDGET EXPENDITURES

2017-18

Amount

\$0

Source

Budget
Reference

2018-19

Amount

\$0

Source

Budget
Reference

2019-20

Amount

\$0

Source

Budget
Reference

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for elementary school students to engage in the school community through school activities.	Provide opportunities for elementary school students to engage in the school community through school activities.	Provide opportunities for elementary school students to engage in the school community through school activities.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access.	Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access.	Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,629,800 (repeat expenditure)	Amount: \$1,629,800 (repeat expenditure)	Amount: \$1,629,800 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$561,831 (repeat expenditure)	Amount: \$561,831 (repeat expenditure)	Amount: \$561,831 (repeat expenditure)

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	Amount	\$415,832 (repeat expenditure)	Amount	\$415,832 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$138,169 (repeat expenditure)	Amount	\$138,169 (repeat expenditure)	Amount	\$138,169 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.	Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.	Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,629,800 (repeat expenditure)	Amount	\$1,629,800	Amount	\$1,629,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$561,831 (repeat expenditure)	Amount	\$561,831	Amount	\$561,831

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	Amount	\$415,832	Amount	\$415,832
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$138,169 (repeat expenditure)	Amount	\$138,169	Amount	\$138,169
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> Specific Student Group(s): <u>GATE</u>
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to provide instructional activities, resources, and counseling for GATE students with an emphasis on their social/emotional learning and development as the students matriculate. Provide three parent education opportunities to support the development of the whole person, as well as strategies to connect with gifted students and keep them engaged.</p>	<p>Continue to provide instructional activities, resources, and counseling for GATE students with an emphasis on their social/emotional learning and development as the students matriculate as well as evaluate the program. Provide three parent education opportunities to support the development of the whole person, as well as strategies to connect with gifted students and keep them engaged.</p>	<p>Continue to provide instructional activities, resources, and counseling for GATE students with an emphasis on their social/emotional learning and development as the students matriculate as well as evaluate the program. Provide three parent education opportunities to support the development of the whole person, as well as strategies to connect with gifted students and keep them engaged.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$214,227	Amount	\$214,227	Amount	\$214,227
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$55,043	Amount	\$55,043	Amount	\$55,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Sites to review data, create an initiative and identify resources to create cultural awareness. The goal is to provide parents and students additional support in order to create a safe learning environment where students report feeling supported, both physically and emotionally.	Sites to review data, create an initiative and identify resources to create cultural awareness. The goal is to provide parents and students additional support in order to create a safe learning environment where students report feeling supported, both physically and emotionally.	Sites to review data, create an initiative and identify resources to create cultural awareness. The goal is to provide parents and students additional support in order to create a safe learning environment where students report feeling supported, both physically and emotionally.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$28,094,966	Amount: \$28,094,966	Amount: \$28,094,966
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,966,375	Amount	\$6,966,375	Amount	\$6,966,375
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$174,797	Amount	\$174,797	Amount	\$174,797
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,579,150	Amount	\$6,579,150	Amount	\$6,579,150
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$227,966	Amount	\$227,966	Amount	\$227,966
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$89,231	Amount	\$89,231	Amount	\$89,231
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$7,081,722	Amount	\$7,081,722	Amount	\$7,081,722
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,665,768	Amount	\$1,665,768	Amount	\$1,665,768
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$31,241	Amount	\$31,241	Amount	\$31,241

Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,446,768	Amount	\$1,446,768	Amount	\$1,446,768
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$64,742	Amount	\$64,742	Amount	\$64,742
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$16,042	Amount	\$16,042	Amount	\$16,042
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 12

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Sites to provide training and collaboration time for staff (with District support) to discuss the changing social emotional needs of students. Sites will work to determine the needs of the school, the students, and the community through the development of an action plan, inclusive of creating academic environments that foster risk, flexibility, purpose and meaning.	Begin implementation of the action plan and enhance the action plan after evaluation and collection of data.	Implementation of action plan and evaluation in order to make adjustments as needed to the plan.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$28,094,966 (repeat expenditure)	Amount \$28,094,966 (repeat expenditure)	Amount \$28,094,966 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,966,375 (repeat expenditure)	Amount	\$6,966,375 (repeat expenditure)	Amount	\$6,966,375 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$174,797 (repeat expenditure)	Amount	\$174,797 (repeat expenditure)	Amount	\$174,797 (repeat expenditure)
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,579,150 (repeat expenditure)	Amount	\$6,579,150 (repeat expenditure)	Amount	\$6,579,150 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$227,966 (repeat expenditure)	Amount	\$227,966 (repeat expenditure)	Amount	\$227,966 (repeat expenditure)
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$89,231 (repeat expenditure)	Amount	\$89,231 (repeat expenditure)	Amount	\$89,231 (repeat expenditure)
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$7,081,722 (repeat expenditure)	Amount	\$7,081,722 (repeat expenditure)	Amount	\$7,081,722 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,665,768 (repeat expenditure)	Amount	\$1,665,768 (repeat expenditure)	Amount	\$1,665,768 (repeat expenditure)
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Amount	\$31,241 (repeat expenditure)	Amount	\$31,241 (repeat expenditure)	Amount	\$31,241 (repeat expenditure)
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,446,768 (repeat expenditure)	Amount	\$1,446,768 (repeat expenditure)	Amount	\$1,446,768 (repeat expenditure)
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$64,742 (repeat expenditure)	Amount	\$64,742 (repeat expenditure)	Amount	\$64,742 (repeat expenditure)
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$16,042 (repeat expenditure)	Amount	\$16,042 (repeat expenditure)	Amount	\$16,042 (repeat expenditure)
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create a plan to provide interventions and options for students who have medical, social and emotional needs in order to support students' academic and emotional well being.	Implement the plan to provide interventions and options for students who have medical, social and emotional needs in order to support students' academic and emotional well being. Ongoing evaluation will also take place.	Evaluate and modify the plan to provide interventions and options for students who have medical, social and emotional needs in order to support students' academic and emotional well being.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

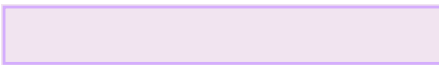
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will work to engage and communicate with our unduplicated families through the school sites to inform them of the resources that are available to them in order to support student learning. This may take the form of mass email, parent surveys, intentional outreach for parent education and capitalizing on parent meetings/conferences.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source

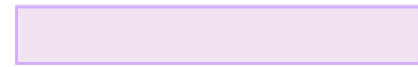
Budget
Reference



Budget
Reference



Budget
Reference



Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

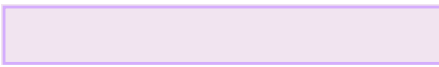
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School sites will continue to engage with parent community by actively sharing parent information through parent emails, encouraging parent participation through parent education nights, parent nights that are linked to learning (science nights, math night, etc.), as well as soliciting feedback (via surveys or other means), PTSA, and other advisory committees.		

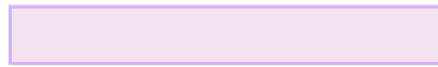
BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:

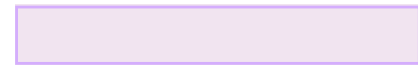
Budget
Reference



Budget
Reference



Budget
Reference



Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>In compliance with new legislation, sites will utilize a progressive discipline model that includes alternate means of correction, counseling support for students and identify root problem to correct behavior. Administration will receive professional development and District support as needed in this area. District will explore Positive Behavior Intervention Supports (PBIS).</p>	<p>In compliance with new legislation, sites will utilize a progressive discipline model that includes alternate means of correction, counseling support for students and identify root problem to correct behavior. District will train certificated and classified staff in the use of PBIS.</p>	<p>In compliance with new legislation, sites will utilize a progressive discipline model that includes alternate means of correction, counseling support for students and identify root problem to correct behavior. District will implement a PBIS model.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$214,227"/>	Amount <input type="text" value="\$214,227"/>	Amount <input type="text" value="\$214,227"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$55,043	Amount	\$55,043	Amount	\$55,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,793,650

Percentage to Increase or Improve Services:

2.05%

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

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

The services for unduplicated pupils are increasing in the many ways. Schools sites will do an assessment of their EL program, which they have not done in the past, to appropriately support student needs including students who have reclassified which will drive the professional development for teachers of English Learners. Additionally, supplemental curriculum materials and technology will be reviewed and implemented at school sites to support EL student learning. Lastly, a full time district teacher on special assignment position will be funded through supplemental dollars to meet the needs of the EL student and parent community as well as support and ensure high quality English language development instruction. This year, the district supported supplemental technology and supplemental instructional materials to specifically support English Learner classrooms and English Learners. This included Chromebooks, leveled reading books and software applications to increase language development and proficiency.

Sites are doing data reviews of their EL students in order to create a site plan to support EL student progress as well as those who are recently reclassified. Site administrators are getting training on how to conduct an ELAC meeting in addition to how to select the their District English Learner Advisory Committee (DELAC) member as DELAC continues to be a focus for PVPUSD. Site based ELAC meetings were previously inconsistent and over time, the District has found that well run meetings of value to the ELAC community will increase parent participation. There has been increased attendance as well as a focus to give the community more information and a voice in their schools'/students' learning. PVPUSD will continue to engage the EL community. Presentations and resources for ways parents can support language acquisition will continue in the coming year and the costs cover the materials to do the presentations/trainings.

At the school sites, sites with high numbers of English Learners have instructional aides that support English Learners and provide additional support, intervention time and serve as a resource for the English Learners. As a result of the EL aides and intervention time, PVPUSD has been able to support a high (59% on the 2015-16 English Learner Progress and Proficiency Report) reclassification rate for students in the cohort less than five years, deterring our Long Term EL numbers. Our LTEL percentage is 72.1% according to the same report. The aides and the extra time with the EL students has been instrumental in ensuring that students are making progress.

In order to serve low income and foster students, the district office has purposefully created processes in order to identify and support families in need by providing supplemental instructional materials and assistance with transportation and community resources. This centralized approach has not been taken until this year.

With regard to all students LEA wide, site teams will review their universal screening data to ensure that all students, especially unduplicated students are getting the appropriate supports and interventions. While the screenings take place for all students at all elementary schools, over the past five

years have proven to decrease the number of students, particularly unduplicated, referred to assessments for special education and section 504 according to the data collected by the Special Education Division.

Intermediate sites are also providing college and career guidance lessons through Naviance to all students in grades 6-8. Particularly for low income students (many of whom may be first generation college students) as well as foster and English learners, research shows that exposing them to post secondary options increases their likelihood to pursue a college degree. Moreover, many unduplicated students may not have the same access to the information as a student who is not unduplicated which is why the Naviance program will be particularly invaluable for our unduplicated population.

Moreover, sites will implement a plan to increase communication to unduplicated families to ensure that they are aware of available services, resources, and support. As a result, PVPUSD will continue the practice to support students identified through the universal screening process.

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