

2018-19

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

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

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

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

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

LEA Name

Palos Verdes Peninsula Unified

Contact Name and Title

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# 2017-20 Plan Summary

## The Story

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

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 has begun implementation and evaluation of the MTSS Framework such as PBIS and RtI. The District has also initiated implementation of Next Generation Science Standards (NGSS) and the English Language Arts (ELA) adoption for grades 6-8. At the K-5 level, teachers have moved forward with an ELA adoption, as well as beginning to explore NGSS. History Social Science Frameworks will also be explored further. Additionally, the District has added support for students in the area of social emotional wellness and supports.

## 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.

PVPUSD is very proud of the work that they have been doing in relation to English Learners. From creating a district committee to reviewing processes and procedures for reclassification and EL Summer School, the District is making improvements which we are confident will translate into academic gains for all English Learners. The District English Language Advisory Committee has been extremely well attended and the school site English Language Advisory Committees have also been well attended at most school sites.

### Greatest Progress

The District saw high achievement on CAASPP scores in ELA 3-8. While there are areas of improvement needed at individual school sites, overall, the District is doing well and maintaining status in the other areas on CAASPP.

Additionally, PVPUSD is very proud of the progress made in student emotional wellness support. Over the last year, the District added four clinical therapists to support all students in Tier II supports and crisis support. This was an area that was much needed as mental health cases have been on the rise in the district. Lastly, nine schools started with the LACOE PBIS cohort (six elementary and all three intermediates) which will support school culture and incorporate restorative discipline practices. This has been well received by the school communities.

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?

Although overall District level performance on the California Dashboard were 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 CAASPP scores and graduation rates. As a result, professional development has been, and will continue to 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.

### Greatest Needs

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. This past year, there has been a more coordinated effort to bring teachers and aides together in order to create a more focused plan to support English Learners and those recently reclassified. The new English Learner Proficiency Assessment for California (ELPAC) has also helped staff recognize the need for more academic language and a shift in instructional practices in all classrooms. Professional Development will continue for teachers of English Learners in grades K-12.

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?

In order to address performance gaps, the District will work with sites to bring awareness of those students who are not meeting standards and to 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).

In referring to the LCFF Evaluation Rubrics, there are performance gaps for four subgroups. First, *English Learners as a District* is green indicator. The EL/ELA Instructional Coach has been providing, and will continue to provide, professional development at the school sites to help general education teachers learn more about strategies and instructional practices to meet the needs of the English Learners that are aligned to the ELA/ELD Standards. Sites are also using more data to monitor EL's. All sites are using the Reading Inventory to screen and determine which students are not making progress.

### Performance Gaps

Second, Students with Disabilities are a subgroup in need of support. 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. The PVPUSD graduation rate is orange because it factors in students who do not receive a diploma but rather a certificate of completion. For all students with IEPs, the team is carefully reviewing the IEPs to ensure that students are meeting the requirements for graduation and if they are certificate bound, continued support for the district's Transition to Independence Program serving those students who are not on a diploma track due to their individual disability will be maintained. District overall ELA scores were in the Blue performance level but Students with Disabilities were in the Orange performance level. Case managers for students with disabilities have and will continue to review each student's progress, IEP Goals and IEP Accommodations and/or Modifications to ensure that they are deemed appropriate. The Math scores for students with disabilities was also a gap as they are in Orange and teachers are working with supplemental programs to support student interventions and needs in math. 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.

Overall, PVPUSD is in the blue indicator and Socio Economically Disadvantaged students in the area of Math are yellow. Sites have increased their math intervention at the school sites and have specifically supported students in these subgroups who have struggled to meet standards. The District is proud of the progress that the African American subgroup has made. These interventions have been written into their School Plans and monitored throughout the year by the site administration and teachers. In ELA, PVPUSD is green however, Socially Economically disadvantaged students are also yellow in the ELA (3-8). Through review of the leveled supports and support of the new adoptions at both levels, the sites will continue to monitor student progress and provide support such as RtI to those students who show need throughout the year on benchmarks and assessments.

In areas of suspension rate, the overall District is blue however, there are two subgroups that are yellow: Filipino and Hispanic. To respond to this, first, all K-8 schools have begun the initial trainings on Positive Behavior Intervention and Supports through the LA County Office of Education. Also, the administration has received multiple trainings on restorative practices, investigations and inquiry on discipline incidents as well as progressive discipline. The District office is reviews all suspension forms that come through and talk with administration prior to any suspensions are given to students. Specifically at the high school level there has been more proactive school culture work related to preventative education for students.

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

**Increased or Improved Services**

English Learners: Continued professional development for teachers and site leaders and continue outreach to the parent community, development of a district wide monitoring process of ELs and reclassified students.

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	\$125,558,877
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$79,500,782

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

General fund expenditures not included in the LCAP total \$46.1M. This includes expenditures for District Office departments (other than Maintenance and Technology, which are included in the LCAP); site administration; site classified staff, including office personnel, custodians, playground supervisors, etc.; the Special Education program (other than the teachers and Transition to Independence included in the LCAP); SELPA regionalized program expenditures; stipends; hourly pay for teachers; substitute costs; extra-curricular and athletics programs; site discretionary funds; instructional materials; consultants; utilities; legal fees; property and liability insurance; Board election costs; payments to LACOE for Peoplesoft, BEST project, etc.; annual payment for SERP; and STRS on-behalf expenditures.

Total Projected LCFF Revenues for LCAP Year	\$94,489,218
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# Annual Update

## LCAP Year Reviewed: 2017-18

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

**Goal # 1, Conditions of Learning**

**State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)**

**Goal 1**

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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 5. Pupil engagement; 7. Course access  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>Percent of the PVPUSD's facilities that will be in good repair (School Facility Status-Annual Report).</b>	2017-18 100%	100% of PVPUSD's facilities are in good repair (School Facility Status-Annual Report)
<b>Number of teachers that are highly qualified and number of teachers that are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest.</b>	2017-18 100%	100% of teachers are highly qualified and appropriately assigned and full credentialed as measured by CALPADS, District criteria and Dataquest
<b>Percentage of students with sufficient instructional materials (Williams).</b>	2017-18 100%	100% of students had sufficient materials (Williams)
<b>Percentage of school sites utilizing state adopted materials as their core instructional materials as reported on the SARC</b>	2017-18 100%	100% of school sites utilize state adopted materials as their core instructional materials as reported on the SARC
<b>Percentage of unduplicated students that have access to state adopted aligned supplemental instructional materials</b>	2017-18 100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students have aligned supplemental instructional materials in math, ELA, and science.
<b>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</b>	2017-18 100% of K-5 teachers will receive professional development on the newly adopted materials	K-5 teachers piloted ELA adoption materials, however, the K-5 adoption will be split into a K-2 implementation in 2017-18 and a grade 3-5 the following year. All pilot teachers received professional development on the pilot materials however, only K-2 teachers received professional development this year on the adopted materials.

<p><b>Increase in number of teachers who are provided professional development on English Language Development Standards and instructional strategies for English Learners</b></p>	<p><b>2017-18</b> 20 new teachers at elementary; 25 teachers at secondary</p> <p>25 new teachers at elementary level were provided professional development. At secondary however, only 20 teachers were provided professional development this year. 100% of English Learner instructional aides were provided with professional development on the ELA/ELD standards.</p>
<p><b>Percentage of teachers that receive professional development on Next Generation Science Standards instructional shifts</b></p>	<p><b>2017-18</b> 100% of all science teachers grades 6-8 will be provided with professional development on Next Generation Science Standards instructional shifts</p> <p>100% of all science teachers grades 6-8 were provided with professional development on NGSS instructional shifts. 100% of science teachers in grades 9-12 were also provided professional development in NGSS Instructional shifts.</p>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District facilities remain in good repair and upgrades were and will continue to be completed as needed.</p>	<p>2000-2999 Classified Salaries - LCFF: \$875,974</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,451,477</p> <p>3000-3999 Employee Benefits - LCFF: \$243,521</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$518,024</p> <p>4000-4999 Books and Supplies - LCFF: \$170,403</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$549,769</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$106,715</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$705,451</p> <p>6000-6999 Capital Outlay - LCFF: \$12,500</p> <p>6000-6999 Capital Outlay - Other Local Revenues: \$1,430,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$591,619</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,633,228</p> <p>3000-3999 Employee Benefits - LCFF: \$170,265</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$615,482</p> <p>4000-4999 Books and Supplies - LCFF: \$176,775</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$685,800</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$65,245</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$558,065</p> <p>6000-6999 Capital Outlay - LCFF: \$0</p> <p>6000-6999 Capital Outlay - Other Local Revenues: \$1,443,200</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintenance Division has and continues to address site and classroom facility needs by priority and as needed</p>	<p>2000-2999 Classified Salaries - LCFF: \$875,974 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,451,477 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$243,521 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$518,024 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$170,403</p>	<p>2000-2999 Classified Salaries - LCFF: \$591,619 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,633,228 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$170,265 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$615,482 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$176,775</p>

		(repeated expenditure) 4000-4999 Books and Supplies - Other Local Revenues: \$549,769 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$106,715 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$705,451 (repeated expenditure) 6000-6999 Capital Outlay - LCFF: \$12,500 (repeated expenditure) 6000-6999 Capital Outlay - Other Local Revenues: \$1,430,000 (repeated expenditure)	(repeated expenditure) 4000-4999 Books and Supplies - Other Local Revenues: \$685,800 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$65,245 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$558,065 (repeated expenditure) 6000-6999 Capital Outlay - LCFF: \$0 (repeated expenditure) 6000-6999 Capital Outlay - Other Local Revenues: \$1,443,200 (repeated expenditure)
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Technology advisory committee has discussed hardware refresh strategy as well as completed Wi-Fi projects on all campuses and enhanced guest Wi-Fi access. This past year, the IT department has worked on a hardware refresh for teacher computers.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$187,534 2000-2999 Classified Salaries - LCFF: \$779,973 3000-3999 Employee Benefits - LCFF: \$310,826 4000-4999 Books and Supplies - LCFF: \$359,410 4000-4999 Books and Supplies - Other Local Revenues: \$355,998 5000-5999 Services and Other Operating Expenses - LCFF: \$107,205 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$40,000 6000-6999 Capital Outlay - LCFF: \$8,600 6000-6999 Capital Outlay - Other Local Revenues: \$24,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$185,506 2000-2999 Classified Salaries - LCFF: \$763,091 3000-3999 Employee Benefits - LCFF: \$297,069 4000-4999 Books and Supplies - LCFF: \$379,132 4000-4999 Books and Supplies - Other Local Revenues: \$415,044 5000-5999 Services and Other Operating Expenses - LCFF: \$51,924 : \$0 : \$0 : \$0</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>1000-1999 Certificated Salaries - LCFF: \$21,087 3000-3999 Employee</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,766 3000-3999 Employee</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Support established online course opportunities for students and explore expansion of course offerings.</p>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Online offerings continue at both comprehensive High Schools in Social Studies. Educational Services worked with Administration and teachers to continue to support the offerings at the school sites. Online courses have also been utilized for students in need of an alternative setting due to mental health or physical health needs.</p>	<p>Benefits - LCFF: \$3,660</p>	<p>Benefits - LCFF: \$4,000</p>
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**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Identify and implement approved software applications and instructional resources to support all curricular programs</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Sites identified and used approved software programs for a variety of uses in different content areas to support the curricular programs.</p>	<p>: \$0</p>	<p>: \$0</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to support implementation of Technology Scope and Sequence for grades K-8.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Technology scope and sequence was implemented and supported at K-8 level.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$86,921 3000-3999 Employee Benefits - Other State Revenues: \$22,273</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$90,204 3000-3999 Employee Benefits - Federal Revenues - Title II: \$22,726</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Beginning Teacher Assistance Support (BTSA) is now called Teacher Induction in PVPUSD and was and will continue to be offered to PVPUSD teachers. Our teachers are credentialed and highly qualified for the subjects they are teaching. 100% of new teachers were paired with a mentor teacher to support those who are clearing their credentials. Recruitment for new hires began in the Spring.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$268,589 3000-3999 Employee Benefits - LCFF: \$57,449 4000-4999 Books and Supplies - LCFF: \$8,000 5000-5999 Services and Other Operating Expenses - LCFF: \$81,740</p>	<p>1000-1999 Certificated Salaries - LCFF: \$163,278 3000-3999 Employee Benefits - LCFF: \$32,466 4000-4999 Books and Supplies - LCFF: \$7,600 5000-5999 Services and Other Operating Expenses - LCFF: \$12,429</p>
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>HR is working with teachers who are not yet fully CLAD certified. All teachers have a plan to complete and should be CLAD certified by the end of the 2017-18 school year.</p>	: \$0	: \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>ELA adoption is being implemented at the 6-8 level. K-5 pilot was successful and the Board approved in the Spring to purchase the adoption materials with initial trainings rolled out in Spring 2018. Instructional materials for Science and</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$82,292 3000-3999 Employee Benefits - Other State Revenues: \$14,708 : \$0</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$77,195 3000-3999 Employee Benefits - Teacher Effectiveness: \$14,387 Elementary ELA adoption - 4000-4999 Books and Supplies - Other State Revenues: \$648,156</p>

Science and Science.	Social Studies are in the review and approval process by the State Board of Education so the District did not review those materials. Supplemental materials for NGSS were reviewed.		
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Secondary Lead teachers from each site were provided with professional development in the new frameworks. All teachers from each site were provided initial professional development that were specific to grade level.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$8,484 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$1,516 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$7,958 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$1,483 (repeated expenditure)</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Educational Services has provided the opportunity for teachers to participate in professional development/conferences on EL strategies as they became available. 100% of instructional aides were provided with professional development on the ELA/ELD standards with an emphasis on Integrated and Designated English Language Development Standards as well as instructional strategies for support ELs. Teachers however, did not receive the planned professional development this year on Integrated and Designated ELA standards. Only 25 new teachers at elementary and 20 new secondary teachers were provided professional</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,726</p> <p>3000-3999 Employee Benefits - LCFF: \$2,274</p>	<p>Supplemental - 1000-1999 Certificated Salaries - LCFF: \$12,672</p> <p>Supplemental - 3000-3999 Employee Benefits - LCFF: \$2,328</p>

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**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 5-8, 9-12</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 5-8, 9-12</p> <p>Sites administered the summative math assessment for grades 4 and 5. Data for grades 6-8 was reviewed for refinement of instruction. Algebra I has not been developed and Educational Services have reviewed the SBAC Interim Assessment as a possibility to use for common assessments. No decision on interim assessments has been made at this time.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$16,967</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$3,033</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$15,916</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$2,967</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Science Instructional Coach worked with the 6-8 science teachers to align curriculum and implement units of study at grade 6-7. At the 9-12 level, teachers were provided with professional development to help their understanding of the change in standards and align the curriculum to NGSS. Initial professional development and resources were provided to elementary teachers and unit modules were developed but will be revised next year.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$44,115 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$7,885 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$41,383 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$7,713 (repeated expenditure)</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Opportunities for students to participate in Visual And Performing Arts (VAPA) at both the district and site level was offered and will continue to be offered. 100% of students had the opportunity to participate in Instrumental and/or choral music at the elementary level.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$19,884  1000-1999 Certificated Salaries - Other Local Revenues: \$57,763  2000-2999 Classified Salaries - LCFF: \$58,541  2000-2999 Classified Salaries - Other Local Revenues: \$194,789  3000-3999 Employee Benefits - LCFF: \$7,777  3000-3999 Employee Benefits - Other Local Revenues: \$30,926  4000-4999 Books and Supplies - LCFF: \$6,000  4000-4999 Books and Supplies - Other Local Revenues: \$11,342  5000-5999 Services and Other Operating Expenses - LCFF: \$0  5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$180</p>	<p>1000-1999 Certificated Salaries - LCFF: \$13,490  1000-1999 Certificated Salaries - Other Local Revenues: \$63,164  2000-2999 Classified Salaries - LCFF: \$68,800  2000-2999 Classified Salaries - Other Local Revenues: \$193,112  3000-3999 Employee Benefits - LCFF: \$13,878  3000-3999 Employee Benefits - Other Local Revenues: \$30,410  4000-4999 Books and Supplies - LCFF: \$4,000  4000-4999 Books and Supplies - Other Local Revenues: \$13,583  5000-5999 Services and Other Operating Expenses - LCFF: \$2,840  5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$42,952</p>
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**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: Grades 6-8</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All students grade 6-8 received a college and career guidance lesson using Naviance which was specifically intended for students who may not have access or exposure to college and career information.</p>	<p>4000-4999 Books and Supplies - LCFF: \$5,922  4000-4999 Books and Supplies - Other State Revenues: \$18,500</p>	<p>Supplemental - 4000-4999 Books and Supplies - LCFF: \$5,983  4000-4999 Books and Supplies - College Readiness Block Grant: \$19,373</p>

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	4000-4999 Books and Supplies - LCFF: \$20,000	Supplemental - 4000-4999 Books and Supplies - LCFF: \$20,000
<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Support of low income and foster students by providing supplemental instructional materials and supplies, supporting transportation and providing resources to families in need.</p>	<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Low income and foster students were provided with school supplies (pencils, paper, notebooks, markers, etc.), backpacks, and bus passes for transportation. Low income students also attended science camps and other extra curricular activities with sponsorship from the PTSA groups. All homeless or foster parents met with the Educational Services Division upon enrollment and were made aware of resources available to them and who to contact for any needs.</p>		

## Analysis

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

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

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.

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, particularly those with new standards.

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

Low Income and Foster Youth were supported with necessary supplies, transportation and other support as needed.

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

The actions in Goal 1 provided the structure needed to create a 3-5 year master plan for facilities, technology, maintenance and retention of highly qualified teachers.

Training was provided to all district personnel in areas that were pertinent to them. English Language Arts teachers grades 6-8 had their first year of implementation on the new StudySync adoption and have been successful in rolling it out. English Language Development teachers in grades 6-8 have also used the ELD components of Study Sync. Science teachers grades 6-8 have been successful in their rollout of NGSS however, materials and resources continue to be a common concern. Student achievement will be reviewed when CAASPP scores return in the fall. In 2018-19 the 8th grade science teachers will begin their change in the units of study for NGSS.

The K-5 ELA pilot was successful and adopted by the Board in the Spring. Initial trainings began in the Spring of 2018 and will continue for the next two years.

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.

100% of foster and homeless students who enroll in the district are introduced to the Educational Services Division and are aware of the support that is available to them. The District has provided more support to foster and homeless students this past year than in any other year by providing bus passes for transportation, school supplies, backpacks, and worked with site PTAs to support extra curricular activities for these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 1: Salary and benefit costs lower due to staffing changes (including retirements). Services costs lower than originally projected. Original budget was \$6,063,834 and actual was \$4,939,679.

Goal 1, Action 2: Salary and benefit costs lower due to staffing changes (including retirements). Services costs lower than originally projected. Original budget was \$6,063,834 and actual was \$4,939,679.

Goal 1, Action 3: Salary and benefit costs lower due to staffing changes (including retirements). Services and capital outlay costs lower than originally projected. Original budget was \$2,250,946 and actual was \$2,091,766.

Goal 1, Action 7: Salary and benefit costs lower due to change in make-up of program (more costs are the responsibility of member Districts). Services costs have decreased as a result of a change in the way the PVPUSD contribution is posted. Original budget was \$415,778 and actual was \$215,773.

Goal 1, Action 9: Elementary ELA pilot was successful and the decision was made to adopt and purchase materials in the current year. Original budget was \$91,582 and actual was \$739,738.

Goal 1, Action 14: Current budget includes prior year carryover. Original budget was \$19,884 and actual was \$13,490.

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.

Goal 1, Action 9--The K-5 teachers piloted materials however, the plan was to adopt at the end of the year. To prevent too much at one time with all of the shifts, the adoption will be split into two parts. K-2 teachers will implement the ELA adoption in 2018-19 while the 3-5 teachers begin NGSS implementation and the following year, they will switch. This allows for technology to be purchased and for teachers to have trainings throughout the year on both ELA and NGSS without too much at one time. This is a change from the original action.

Goal 1, Action 11-- In the next two years, all elementary teachers will get two days of ELA/ELD professional development tied to the ELA adoption. Secondary sites will have site specific presentations/trainings by the ELA/ELD Instructional Coach aka ELA/ELD TOSA.

## 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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Percentage of students completing A-G requirements</b>	<b>2017-18</b> Expected to maintain or surpass 81.1%	Percentage of students completing A-G requirements was 81.5% as reported in Dataquest.
<b>Percentage of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as Ready for College</b>	<b>2017-18</b> ELA = 50% Math = 38%	Percentage of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as Ready for College as reported in Aeries was:  ELA = 44%  Math = 35.3%
<b>Percentage of students enrolled in one or more Advanced Placement (AP) course</b>	<b>2017-18</b> 45% or higher	Percentage of students enrolled in one or more Advanced Placement (AP) course as reported in Aeries was 47.9%.
<b>Percentage of students passing an Advanced Placement (AP) course exam with a 3+</b>	<b>2017-18</b> 78% overall pass rate on all subject areas	Percentage of students passing an Advanced Placement (AP) course exam with a 3+ was 77.4% as reported on Collegeboard.com.
<b>Percentage of students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts (ELA)</b>	<b>2017-18</b> 80%	Percentage of students meeting Level 3 or 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts (ELA) was 72.4% as reported in Dataquest.
<b>Percentage of students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics</b>	<b>2017-18</b> 75%	Percentage of students meeting Level 3 or 4 on the California Assessment of Student Performance (CAASPP) in mathematics was 70.7% as reported in Dataquest.
<b>Percentage of students with disabilities meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts</b>	<b>2017-18</b> 40%	Percentage of students with disabilities meeting Level 3 or 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts was 34.2.

<p><b>Percentage of students with disabilities meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics</b>      <b>2017-18</b> 32%</p>	<p>Percentage of students with disabilities meeting Level 3 or 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics was 27%.</p>
<p><b>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</b>      <b>2017-18</b> 60%</p>	<p>Percentage of English Learner students meeting Level 3 or 4 on the California Assessment of Student Progress and Performance (CAASPP) in English Language Arts was 56%.</p>
<p><b>Percentage of English Learner (EL) students meeting Level 3 and 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics</b>      <b>2017-18</b> 70%</p>	<p>Percentage of English Learner students meeting Level 3 or 4 on the California Assessment of Student Progress and Performance (CAASPP) in mathematics was 64.5%.</p>
<p><b>Percentage of English Learner (EL) students making progress toward English proficiency</b>      <b>2017-18</b> Until baseline on new assessment is determined, percentages below will apply</p> <p>Overall cohort = 81%+</p> <p>Cohort &lt; 5 years = 60%</p> <p>Cohort &gt; 5 years = 73%</p>	<p>In 2016-17, the California Department of Education used the English Learner Progress and Proficiency Report. That report provided the data from 2015-16 that was used to report out on the annual update for 2017-18. The report is no longer available the new metric is on the CA Dashboard is the English Learner Progress Indicator Report which evaluates district English Learner progress toward English proficiency. It was 83% (high) as reported on the California Dashboard for Spring of 2017. It was 85.4% (high) on the CA Dashboard for Fall of 2017.</p>
<p><b>Percentage of English Learner (EL) student reclassification as measured by District reclassification criteria and Dataquest</b>      <b>2017-18</b> 9.3%+ as measured by Dataquest and District reclassification criteria</p>	<p>Percentage of English Learner (EL) student reclassification as measured by District reclassification criteria and Dataquest was 2.4%</p>
<p><b>Number of students participating in STEM, STEAM</b>      <b>2017-18</b> 100% of elementary students grades 4-5 participate in Project Lead the Way</p> <p>15% of secondary students enroll in STEAM/STEM</p>	<p>100% of elementary students grades 4-5 participates in Project Lead the Way.</p> <p>16.4% of secondary students were enrolled in STEAM/STEM.</p>



<p><b>Number of students participating in Visual and Performing Arts (VAPA)</b></p>	<p><b>2017-18</b></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><b>Number of students with access to a broad course of study including core content areas, electives and school based activities</b></p>	<p><b>2017-18</b></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 (34 AP courses and wide range of electives at secondary level)</p>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>100% of students continue to have access to courses and counseling support for academics.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,629,800</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$561,831</p> <p>3000-3999 Employee Benefits - LCFF: \$415,832</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$138,169</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,280,492</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$406,307</p> <p>3000-3999 Employee Benefits - LCFF: \$322,000</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$93,693</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Elementary sites continue with the universal screening process as well as initial discussion with site administration regarding multi-tiered systems of support. The overall MTSS actions will be removed due to budget constraints.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$190,522</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$31,470</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$1,057</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$45,090</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,392</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$627</p> <p>2000-2999 Classified Salaries - LCFF: \$35,625</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$9,642</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$5,307</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$25,985</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$59</p>	<p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p>

		2000-2999 Classified Salaries - Federal Revenues - Title III: \$53 3000-3999 Employee Benefits - LCFF: \$60,403 3000-3999 Employee Benefits - Other Local Revenues: \$11,390 3000-3999 Employee Benefits - Other Federal Funds: \$2,136 3000-3999 Employee Benefits - Other State Revenues: \$20,746 3000-3999 Employee Benefits - Federal Revenues - Title I: \$411 3000-3999 Employee Benefits - Federal Revenues - Title II: \$116 3000-3999 Employee Benefits - Federal Revenues - Title III: \$14	
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  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.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Site leadership has been given and initial professional development on the parts of MTSS. Due to the complexity of MTSS and systems that need to be put into place, this will need to be reviewed again with site leadership in order to provide information for teachers and classified staff. Teachers and classified have not had professional development on MTSS as intended.	: \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0	1000-1999 Certificated Salaries - LCFF: \$194,608 1000-1999 Certificated Salaries - Other Local Revenues: \$29,838 1000-1999 Certificated Salaries - Other Federal Funds: \$1,068 1000-1999 Certificated Salaries - Other State Revenues: \$44,104 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,367 2000-2999 Classified Salaries - LCFF: \$59,830 2000-2999 Classified Salaries - Other Local Revenues: \$11,681 2000-2999 Classified Salaries - Other Federal Funds: \$4,948 2000-2999 Classified Salaries - Other State Revenues: \$29,932 2000-2999 Classified Salaries - Federal Revenues - Title III: \$69 3000-3999 Employee Benefits - LCFF: \$47,575

			3000-3999 Employee Benefits - Other Local Revenues: \$7,812 3000-3999 Employee Benefits - Other Federal Funds: \$1,396 3000-3999 Employee Benefits - Other State Revenues: \$15,405 3000-3999 Employee Benefits - Federal Revenues - Title I: \$251 3000-3999 Employee Benefits - Federal Revenues - Title III: \$17
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District explored 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 and identified resources for implementation. The District began foundational awareness with staff has and will continue to be provided. However, at this time, current programs related to MTSS need to be evaluated such as Response to Intervention and staff input will be needed to make any changes. Professional development on Universal Design for Learning has not been provided for all staff at this time and will become embedded in professional development related to adoptions of new standards and frameworks in the coming years.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$42,419</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$7,581</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$39,791</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$7,416</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>1000-1999 Certificated Salaries - LCFF: \$399,924</p> <p>3000-3999 Employee</p>	<p>Supplemental - 1000-1999 Certificated Salaries - LCFF: \$333,557</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All elementary schools; Specific Grade Spans: K-5</p> <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>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All elementary school; Specific Grade Spans: K-5</p> <p>Elementary sites performed 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 have adjusted teaching or groupings to serve students identified or moved forward with appropriate support as determined by the site team.</p>	<p>Benefits - LCFF: \$94,165</p>	<p>Supplemental - 3000-3999 Employee Benefits - LCFF: \$83,793</p>
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>In partnership with the secondary school sites, the District personnel will work to more clearly define Career Technical Education pathways.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools, Specific Grade Spans: 6-12</p> <p>The CTE teachers have met with Educational Services to examine the CTE pathways that are currently in place. At this time, no new courses or partnerships will be created due to budget.</p>	<p>1000-1999 Certificated Salaries - Other Federal Funds: \$4,630</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$591</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$30,844</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$1,425</p>	<p>1000-1999 Certificated Salaries - Other Federal Funds: \$2,730</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$137</p> <p>4000-4999 Books and Supplies - Other Federal Funds: \$25,786</p> <p>6000-6999 Capital Outlay - Other Federal Funds: \$5,903</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 9-12</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 9-12</p> <p>Each high school site has audited and analyzed the number of students taking AP courses, the number of students taking exams and pass rates of 3, 4, or 5.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,629,800 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$561,831 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$415,832 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,280,492 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$406,307 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$322,000 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local</p>

		Revenues: \$138,169 (repeated expenditure)	Revenues: \$93,693 (repeated expenditure)
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Instructional coaches provided 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. The EL/ELA, Science and Elementary Instructional Coaches have been working with school sites and teachers during the transition to the new adopted materials, frameworks, and ELPAC administration. The EL/ELA instructional coach (TOSA) has been working with site leads to discuss the new ELPAC assessment, EL monitoring and reclassification process and monitoring of reclassified students.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$162,901</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$37,099</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$159,164</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$29,665</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The EL/ELA Teacher on Special Assignment worked with teachers and provided support and professional development to some school sites on integrated and designated English Language Development (ELD) State Standards for English Language Arts (ELA). The TOSA also worked with site leads on programming, reclassification</p>	<p>1000-1999 Certificated Salaries - LCFF: \$78,064</p> <p>3000-3999 Employee Benefits - LCFF: \$21,936</p>	<p>Supplemental - 1000-1999 Certificated Salaries - LCFF: \$86,015</p> <p>Supplemental - 3000-3999 Employee Benefits - LCFF: \$30,716</p>

<p>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>monitoring and curriculum.</p> <p>Reclassified students were monitored by site teams in collaboration with the District TOSA and supports were given as needed.</p>		
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</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 making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT.</p> <p>Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.</p> <p>Provide academic language intervention and other language interventions after reclassification, when necessary.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>All sites have assessed the needs of their English Learner program and provided support as needed for students. All sites have a site lead teacher who participated in an EL District Committee, all sites have explored the possibility of and some have begun to use common summative and formative assessments for small group instruction opportunities. Some sites, based on their needs assessment have offered 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 making progress toward English proficiency. Current CA Dashboard statistics are 85.4%.</p> <p>The EL/ELA TOSA has worked with sites to evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented. TOSA has also met with teacher teams to help with consistency across schools.</p> <p>Sites have monitored and provided academic language intervention and other language interventions after</p>	<p>1000-1999 Certificated Salaries - LCFF: \$150,976  2000-2999 Classified Salaries - LCFF: \$394,140  3000-3999 Employee Benefits - LCFF: \$86,672</p>	<p>Supplemental - 1000-1999 Certificated Salaries - LCFF: \$163,847  Supplemental - 2000-2999 Classified Salaries - LCFF: \$370,536  Supplemental - 3000-3999 Employee Benefits - LCFF: \$83,293</p>

	reclassification, when necessary.		
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>District provided Extended School Year (ESY) Services for English Learner (EL) students in order to support growth in language development and proficiency. The District looked at the possibility of expanding the program to all levels of language proficiency however, the current budget did not allow for all students to attend.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$40,319</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$5,370</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$46,546</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$9,261</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>District provided technology and supplemental materials to school sites to support EL classrooms to support English Learner classrooms in order to increase language development.</p>	<p>4000-4999 Books and Supplies - LCFF: \$303,668</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$19,295</p>	<p>Supplemental - 4000-4999 Books and Supplies - LCFF: \$203,127</p> <p>Supplemental - 5000-5999 Services and Other Operating Expenses - LCFF: \$24,415</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>A plan was created with the EL committee to systematically support EL students as they move towards reclassification.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$48,349 : \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$18,115</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$27,255</p> <p>3000-3999 Employee Benefits - LCFF: \$10,034</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$6,147</p> <p>4000-4999 Books and Supplies - LCFF: \$72,890</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$825</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$52,500 : \$0</p>	<p>Supplemental - 1000-1999 Certificated Salaries - LCFF: \$81,392</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$8,031</p> <p>Supplemental - 2000-2999 Classified Salaries - LCFF: \$66,573</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$27,770</p> <p>Supplemental - 3000-3999 Employee Benefits - LCFF: \$21,048</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$8,907</p> <p>Supplemental - 4000-4999 Books and Supplies - LCFF: \$82,154</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$19,561</p> <p>Supplemental - 5000-5999 Services and Other Operating Expenses - LCFF: \$104,966</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$20</p>
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**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Educational Services have been working with STEM teachers at all levels and evaluated and prioritized equipment needs 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. Moving forward, STEAM/STEM at K-5 will be integrated into</p>	<p>: \$0</p> <p>: \$0</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$154,050</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$21,450</p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$13,500</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$2,476</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$165,224</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$26,030</p>

	the NGSS curriculum.		
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**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): GATE</p> <p>Location: All Schools</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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): GATE</p> <p>Location: All Schools</p> <p>GATE site leads have been identified at all schools and are actively working towards certification. Two counselors have started GATE certification and leads have worked with administration and presented GATE instructional tools at a minimum of two staff meetings. GATE leads have and will continue to be a resource for teachers, parents and administrators.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,200</p> <p>2000-2999 Classified Salaries - LCFF: \$525</p> <p>3000-3999 Employee Benefits - LCFF: \$1,277</p> <p>4000-4999 Books and Supplies - LCFF: \$1,500</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$40,498</p>	<p>1000-1999 Certificated Salaries - LCFF: \$24,500</p> <p>2000-2999 Classified Salaries - LCFF: \$444</p> <p>3000-3999 Employee Benefits - LCFF: \$4,558</p> <p>4000-4999 Books and Supplies - LCFF: \$10,460</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$59,578</p>

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS</p> <p>Sites will work to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS</p> <p>Sites have and will continue to actively recruit unduplicated students to the AVID program.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,700</p> <p>2000-2999 Classified Salaries - LCFF: \$53,039</p> <p>3000-3999 Employee Benefits - LCFF: \$4,673</p> <p>4000-4999 Books and Supplies - LCFF: \$35</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$12,553</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,700</p> <p>2000-2999 Classified Salaries - LCFF: \$53,039</p> <p>3000-3999 Employee Benefits - LCFF: \$4,673</p> <p>: \$35</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$12,553</p>

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>1000-1999 Certificated Salaries - LCFF: \$190,522 (repeated expenditure)</p> <p>1000-1999 Certificated</p>	<p>1000-1999 Certificated Salaries - LCFF: \$194,608 (repeated expenditure)</p> <p>1000-1999 Certificated</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Initial professional development was provided to teachers and administration on effective feedback and assessment cycles however, this action should be continued</p>	<p>Salaries - Other Local Revenues: \$31,470 (repeated expenditure)  1000-1999 Certificated Salaries - Other Federal Funds: \$1,057 (repeated expenditure)  1000-1999 Certificated Salaries - Other State Revenues: \$45,090 (repeated expenditure)  1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,392 (repeated expenditure)  1000-1999 Certificated Salaries - Federal Revenues - Title II: \$627 (repeated expenditure)  2000-2999 Classified Salaries - LCFF: \$35,625 (repeated expenditure)  2000-2999 Classified Salaries - Other Local Revenues: \$9,642 (repeated expenditure)  2000-2999 Classified Salaries - Other Federal Funds: \$5,307 (repeated expenditure)  2000-2999 Classified Salaries - Other State Revenues: \$25,985 (repeated expenditure)  2000-2999 Classified Salaries - Federal Revenues - Title I: \$59 (repeated expenditure)  2000-2999 Classified Salaries - Federal Revenues - Title III: \$53 (repeated expenditure)  3000-3999 Employee Benefits - LCFF: \$60,403 (repeated expenditure)  3000-3999 Employee Benefits - Other Local Revenues: \$11,390 (repeated expenditure)  3000-3999 Employee Benefits - Other Federal Funds: \$2,136 (repeated expenditure)  3000-3999 Employee Benefits - Other State Revenues: \$20,746 (repeated expenditure)  3000-3999 Employee Benefits - Federal</p>	<p>Salaries - Other Local Revenues: \$29,838 (repeated expenditure)  1000-1999 Certificated Salaries - Other Federal Funds: \$1,068 (repeated expenditure)  1000-1999 Certificated Salaries - Other State Revenues: \$44,104 (repeated expenditure)  1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,367 (repeated expenditure)  : \$0  2000-2999 Classified Salaries - LCFF: \$59,830 (repeated expenditure)  2000-2999 Classified Salaries - Other Local Revenues: \$11,681 (repeated expenditure)  2000-2999 Classified Salaries - Other Federal Funds: \$4,948 (repeated expenditure)  2000-2999 Classified Salaries - Other State Revenues: \$29,932 (repeated expenditure)  : \$0  2000-2999 Classified Salaries - Federal Revenues - Title III: \$69 (repeated expenditure)  3000-3999 Employee Benefits - LCFF: \$47,575 (repeated expenditure)  3000-3999 Employee Benefits - Other Local Revenues: \$7,812 (repeated expenditure)  3000-3999 Employee Benefits - Other Federal Funds: \$1,396 (repeated expenditure)  3000-3999 Employee Benefits - Other State Revenues: \$15,405 (repeated expenditure)  3000-3999 Employee Benefits - Federal Revenues - Title I: \$251 (repeated expenditure)  : \$0  3000-3999 Employee Benefits - Federal Revenues - Title III: \$17</p>
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		Revenues - Title I: \$411 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title II: \$116 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$14 (repeated expenditure)	(repeated expenditure)
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**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>School sites have evaluated CAASPP data and have used CAASPP as one of the data points in discussion to evaluate, revise and develop IEP goals for students with IEPs. This action should be ongoing</p>	: \$0	: \$0

**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS; Specific Grade Spans: 9-12</p> <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</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS; Specific Grade Spans: 9-12</p> <p>High School sites in partnership with the Special Education Division have and will continue to audit and analyze data for students with IEPs who are not on a diploma track. Additionally, the Transition to Independence program has and will continue to be supported by the District</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$176,838 2000-2999 Classified Salaries - Other State Revenues: \$336,071 3000-3999 Employee Benefits - Other State Revenues: \$156,797</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$131,713 2000-2999 Classified Salaries - Other State Revenues: \$260,070 3000-3999 Employee Benefits - Other State Revenues: \$121,195</p>

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.

## 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.

Overall, the District has implemented all of the actions and services with the exception of MTSS. As a result of reviewing all of the parts of MTSS, the current Response to Intervention model will be reviewed, evaluated and staff input will be needed. Additionally, the Rtl program is inconsistent at different school sites and needs to be more aligned. The universal screenings do happen at 100% of the school sites which is a positive. Math is an area that needs to be included in Rtl. MTSS will not move forward as originally written due to budget constraints.

Teachers and counselors were provided continued support to assist all students in course selection. Students continue to have a broad range of course access including electives such as STEM/AVID. At the high school level the STEM/AVID programs continue to enrich the environment and both programs received accolades at the recent WASC visits at both high schools. In the elementary schools, 100% of grades 4/5 did receive STEM instruction and in grade 3, students utilized a design thinking model.

Sites have reviewed their standardized assessment data as well as their CA Dashboard data more closely this year in order to gain and understanding of how to make improvement as well.

English Learners were provided with extended school year (summer school) and were provided supplemental technology and supplemental instructional materials to support English Learner classrooms. Additionally, with the transition to the ELPAC summative assessment, teachers and aides were given training on the assessment as well as instructional strategies to go along with the test.

Professional development was provided for employees in areas that they were both interested in and well as need such as assessment cycles and feedback.

GATE continues to be supported by the District.

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

The A-G rates have remained very high and students continue to have access to a broad range of courses and are taking advantage of their course access. Additionally, student capitalize on the CTE courses and pathways with over 450 high school students taking courses in those areas.. The number of AP tests taken increased this past year.

MTSS was not adopted as a system however, parts, like Rtl have been up for review and evaluation. Elementary sites have done universal screenings at 100% of school sites and they have proven effective in providing data to school teams on students who need intervention.

The EL reclassification rate did drop dramatically this year. This was partially due to teacher feedback and parent consultation taking longer than expected and not getting reported by the date that data is uploaded to CALPADS. Students have since been reclassified however, collectively with school sites, a more precise process has been created to roll out in the fall to ensure that students are reclassified in a timely fashion. The EL/ELA TOSA did do some professional developments for teachers but did not train as many teachers as expected. This next year, in the new adoptions, a training for English Language Development standards will be included.

Sites have utilized their CA Dashboard data, standardized test data and other local measures to drive actions in their Single Plans. CAASPP data has gone down at some sites but overall as a district, PVPUSD remains in the blue category.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1: Salary and benefit costs are lower due to a change in the make-up of the District's counseling program. Original budget was \$2,745,632 and actual was \$2,102,495.

Goal 2, Action 2: The budget for this item in the original LCAP was for Action 3. Budget was \$442,046.

Goal 2, Action 3: The budget for this item in the original LCAP was for Action 2. Actual expenditures were \$449,901.

Goal 2, Action 5: Salary and benefit costs are lower due to changes in staff assigned to the program. Remaining budget transferred to Action 13. Original budget was \$494,089 and actual was \$417,350.

Goal 2, Action 7: Salary and benefit costs are lower due to a change in the make-up of the District's counseling program. Original budget was \$2,745,632 and actual was \$2,102,492.

Goal 2, Action 9: Original salary and benefit costs were an estimate; the current budget reflects the actual cost for the employee. Original budget was \$100,000 and actual was \$116,731.

Goal 2, Action 10: Salary and benefit costs are lower due to changes in staff assigned to EL programs at the sites. Remaining budget transferred to Action 13. Original budget was \$631,788 and actual was \$617,676.

Goal 2, Action 11: Actual salary and benefit costs were higher than originally projected (in part due to a negotiated salary increase.) Original budget was \$45,689 and actual was \$55,807.

Goal 2, Action 12: Materials costs are lower than originally projected. Remaining budget has been transferred to Action 13. Original budget was \$322,963 and actual was \$227,542.

Goal 2, Action 13: Salary, benefit and services costs for the supplemental grant are higher than originally projected. A portion of the budgets from Actions 5, 10, and 12 have been transferred here. In addition, the supplemental grant allocation has increased since budget adoption. Current Title III budget includes prior year carryover. Original budget was \$236,115 and actual was \$418,920.

Goal 2, Action 14: Current budget includes prior year carryover. Original budget was \$175,500 and actual is \$207,230.

Goal 2, Action 15: Current budget includes prior year carryover. Original budget was \$50,000 and actual is \$99,540.

Goal 2, Action 19: Salary and benefit costs lower due to staffing changes (including percentage of time employees work in the program). Original budget was \$669,706 and actual was \$512,978.

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.

MTSS will not move forward as originally written in the plan due to budget constraints. Instead, parts will be reviewed and implemented. For example, RtI will be evaluated and universal screenings will continue at the elementary level and PBIS will be implemented at the k-8 level. See Goal 2, actions 2-5 related to MTSS/RtI and Goal 3, action 16 for PBIS.

**Goal # 3 Engagement****Goal 3****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 Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate

Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>Percentage of schools with full participation of parents on School Site Council (SSC)</b>	<b>2017-18</b> 100% for all school sites	100% for all school sites
<b>Percentage of schools with full Participation of parents on English Language Advisory Committee (ELAC),</b>	<b>2017-18</b> 100% of school sites	100% of school sites
<b>Number of school sites represented at District English Language Advisory Committee</b>	<b>2017-18</b> All sites will have a representative at DELAC	All sites have a representative at DELAC
<b>Overall student attendance rate</b>	<b>2017-18</b> 97%	Overall student attendance rate was 94.7% as reported in Dataquest.
<b>Chronic absenteeism rate</b>	<b>2017-18</b> 4%	Chronic absenteeism rate was 5.3% as reported in Dataquest.
<b>Intermediate School drop out rate</b>	<b>2017-18</b> 0%	Intermediate school drop out rate was 0% as reported in Dataquest.
<b>High School dropout rate</b>	<b>2017-18</b> 0%	High School dropout rate was 0% as reported in Dataquest.
<b>High School graduation rate</b>	<b>2017-18</b> Current overall graduation rate: 99% EL: 95% Special Education: 90% Socioeconomically Disadvantaged: 98%	Current overall graduation rate was 98.6% EL: 94.9% Special Education: 88.9% Socioeconomically Disadvantaged: 97.4%

<p><b>Suspension Rate</b></p>	<p><b>2017-18</b>  Overall suspension rate: 1%   Palos Verdes High School Five by Five Placement=Yellow   Ridgecrest Intermediate= Green</p>	<p>Overall suspension rate remained 1%  Palos Verdes High School Five by Five Placement = Green  Ridgecrest Intermediate = Yellow</p>
<p><b>Expulsion Rate</b></p>	<p><b>2017-18</b>  Maintain 0%</p>	<p>Expulsion rate was 0%</p>
<p><b>Percentage of students that feel safe and support at school</b></p>	<p><b>2017-18</b>  90% at elementary and 75% of secondary students will report school was a supportive and inviting place to learn</p>	<p>87% of elementary students and 77.3% of secondary students reported school was a supportive and inviting place to learn, as reported in the California Healthy Kids Survey.</p>
<p><b>Percentage of students that feel supported at school</b></p>	<p><b>2017-18</b>  65% of students felt that the counseling staff was supportive and helpful</p>	<p>59.4% of students felt that the counseling staff was supportive and helpful as reported in our local LCAP survey of secondary students.</p>



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development (PD) for site administration on effective School Site Council (SSC) was provided as well as one on one trainings with new administrators and a handbook was also developed for the sites.</p>	: \$0	: \$0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development (PD) for site administration on requirements of English Learner Advisory Committee (ELAC) utilizing full participation of parents. (2015 &amp; 2016 Data 100%).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Sites have been provided with ELAC professional development. Each site has a parent DELAC representative as well.</p>	: \$0	: \$0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	4000-4999 Books and Supplies - LCFF: \$2,000	Supplemental - 4000-4999 Books and Supplies - LCFF: \$2,000

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>Every site has at least one DELAC representative and the DELAC participation is at an all time high</p>		
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Live streaming and on demand access has been available and will continue for the Board of Education meetings</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,890</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,890</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>LCAP committee has new community members this year and the LCAP will continue to be shared with various committees as well as administrators and site personnel</p>	<p>4000-4999 Books and Supplies - LCFF: \$500</p>	<p>4000-4999 Books and Supplies - LCFF: \$500</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>: \$0</p>	<p>: \$0</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Administration has been provided with professional development on AERIES Analytics to monitor attendance as well as multi-tired systems of support for attendance and one on one meetings for schools who need support with attendance</p>		
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide opportunities for elementary school students to engage in the school community through school activities.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Elementary sites have and will continue to provide opportunities for students to engage in the school community through school activities, leadership opportunities, celebrations, assemblies and other opportunities.</p>	: \$0	: \$0

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Intermediate sites have and will continue to provide opportunities for students to engage in the school community through multiple choices for electives, leveled course access and opportunities to be involved on campus through assemblies, student leadership, school spirit activities, clubs, etc.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,629,800 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$561,831 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$415,832 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$138,169 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,280,492 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$406,307 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$322,000 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$93,693 (repeated expenditure)</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>HS sites provided opportunities for students to engage in the school community through multiple choices for electives, leveled course access and opportunities to be involved on campus through assemblies, student leadership, school spirit activities, clubs, etc. Intermediate schools began planning and implementation of Where Everybody Belongs through a grant. The grant began in 2017-18 and will support the program for the next two years.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,629,800 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$561,831 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$415,832 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$138,169 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,280,492 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$406,307 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$322,000 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$93,693 (repeated expenditure)</p>
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): GATE</p> <p>Location: All Schools</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. 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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): GATE</p> <p>Location: All Schools</p> <p>Instructional activities, resources, and counseling for GATE students with an emphasis on their social/emotional learning and development as the students matriculate were provided. There were two parent education nights and a parent social this year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$214,227 : \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$55,043 : \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$24,500 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$444 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$4,558 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$10,460 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$59,578 (repeated expenditure)</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>1000-1999 Certificated Salaries - LCFF: \$28,094,966</p> <p>1000-1999 Certificated Salaries - Other Local</p>	<p>1000-1999 Certificated Salaries - LCFF: \$28,617,710</p> <p>1000-1999 Certificated Salaries - Other Local</p>

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>Using CHKS data disaggregated by school site, schools reviewed their data and created plans inclusive of cultural awareness. The sites have evaluated feedback related to school culture and have made actions plans/initiatives to support all students.</p>	<p>Revenues: \$6,966,375 1000-1999 Certificated Salaries - Other Federal Funds: \$174,797 1000-1999 Certificated Salaries - Other State Revenues: \$6,579,150 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$227,966 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$89,231 3000-3999 Employee Benefits - LCFF: \$7,081,722 3000-3999 Employee Benefits - Other Local Revenues: \$1,665,768 3000-3999 Employee Benefits - Other Federal Funds: \$31,241 3000-3999 Employee Benefits - Other State Revenues: \$1,446,768 3000-3999 Employee Benefits - Federal Revenues - Title I: \$64,742 3000-3999 Employee Benefits - Federal Revenues - Title II: \$16,042</p>	<p>Revenues: \$7,108,800 1000-1999 Certificated Salaries - Other Federal Funds: \$139,781 1000-1999 Certificated Salaries - Other State Revenues: \$6,538,421 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$226,310 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0 3000-3999 Employee Benefits - LCFF: \$7,350,069 3000-3999 Employee Benefits - Other Local Revenues: \$1,602,911 3000-3999 Employee Benefits - Other Federal Funds: \$25,675 3000-3999 Employee Benefits - Other State Revenues: \$1,432,133 3000-3999 Employee Benefits - Federal Revenues - Title I: \$65,347 : \$0</p>
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**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All administration have started the initial discussion around social emotional support for students and ways of creating academic environments that foster risk, flexibility, purpose and meaning. Sites have not done training with staff at every school site regarding changing social emotional needs. High Schools and intermediates have trained their staff. District provided crisis training to administration, lead teachers, counselors</p>	<p>1000-1999 Certificated Salaries - LCFF: \$28,094,966 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$6,966,375 (repeated expenditure) 1000-1999 Certificated Salaries - Other Federal Funds: \$174,797 (repeated expenditure) 1000-1999 Certificated Salaries - Other State Revenues: \$6,579,150 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I:</p>	<p>1000-1999 Certificated Salaries - LCFF: \$28,617,710 (repeated expenditure) 1000-1999 Certificated Salaries - Other Local Revenues: \$7,108,800 (repeated expenditure) 1000-1999 Certificated Salaries - Other Federal Funds: \$139,781 (repeated expenditure) 1000-1999 Certificated Salaries - Other State Revenues: \$6,538,421 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I:</p>

	and psychologists. Sites have had individual conversation with teachers of students who needed environments that foster risk, flexibility, purpose and meaning.	\$227,966 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$89,231 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$7,081,722 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$1,665,768 (repeated expenditure) 3000-3999 Employee Benefits - Other Federal Funds: \$31,241 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,446,768 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title I: \$64,742 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title II: \$16,042 (repeated expenditure)	\$226,310 (repeated expenditure) : \$0 3000-3999 Employee Benefits - LCFF: \$7,350,069 (repeated expenditure) 3000-3999 Employee Benefits - Other Local Revenues: \$1,602,911 (repeated expenditure) 3000-3999 Employee Benefits - Other Federal Funds: \$25,675 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$1,432,133 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title I: \$65,347 (repeated expenditure) : \$0 (repeated expenditure)
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**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Educational Services and Student Services Division have refined both Home Hospital Instruction and Independent Studies processes in order to support students who have medical, social and emotional needs.</p> <p>The District added four therapists (2 rotating at elementary and 2 full time at each comprehensive high school) for intervention counseling, Tier II supports and crisis intervention.</p>	<p>: \$0 : \$0 : \$0</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$210,000 Supplemental - 5000-5999 Services and Other Operating Expenses - LCFF: \$80,000 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$30,000</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district and school sites continue to reach out to all families, including unduplicated pupils by means of mass email, surveys, and parent outreach around parent education. 100% of sites use a weekly email format or mass email tool.</p>	<p>: \$0</p>	<p>: \$0</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district and school sites have and will continue to engage with the parent community by actively reaching out to all families on a regular basis, including unduplicated pupils by means of mass email, surveys, and parent outreach around parent education. 100% of sites use a weekly email format or mass email tool.</p> <p>Sites provided 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.</p>	<p>: \$0</p>	<p>: \$0</p>

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</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. Administration will receive professional development and District support as needed in this area. District will explore Positive Behavior Intervention Supports (PBIS).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Administration has received multiple trainings on progressive discipline and some sites have also had all staff trainings. Progressive discipline has also been an option for teachers during the professional development day. There are currently nine (9) sites (6 elementary and all three intermediate) who have entered into year 1 PBIS with LACOE.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$214,227</p> <p>3000-3999 Employee Benefits - LCFF: \$55,043</p> <p>: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$240,552</p> <p>3000-3999 Employee Benefits - LCFF: \$58,405</p> <p>Supplemental - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,100</p>

## Analysis

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

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

Sites have been provided with a handbook and professional development on effective School Site Councils and ELAC and DELAC requirements.

The District continues to live stream Board meetings and the LCAP application process continues to solicit parent participation on the LCAP.

Attendance procedures and SARB procedures were reviewed with sites, classified staff and teachers.

All school sites continue to offer a broad range of opportunities for students to be involved at school, including but not limited to: school assemblies, spirit activities, field trips, leadership opportunities, clubs and other extra-curricular activities.

Sites are using alternatives to suspension and restorative practices for discipline.

District continues to support GATE students and parent education nights.

Student social emotional needs have been addressed by the addition of therapists at the elementary and the high school level. Mental health providers (counselors, psychologist, therapists) and administration have been trained in crisis response and suicide prevention.

Site continued to engage parents through different means and had many parent engagement activities at the school sites.

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

100% of school sites have well-functioning School Site councils and ELACs (or ELAC reps in SSC). The District English Learner Advisory Committee has had higher attendance than ever, with 100% of school sites represented at every meeting. Single Plans for Student Achievement have become more aligned to district priorities.

The LCAP application process has been helpful in getting new parents to join the committee however, it has been a challenge to have a foster or homeless parent regularly on the committee as the District does not have many families in this subgroup. There was one parent however she did not attend every meeting. The LCAP has gone to DELAC where input was taken from the committee and there are parents who expressed interest in being on the committee. The LCAP survey results garnered more participants than the year prior and PVPUSD received over 1,250 comments on the LCAP survey from parents, students, certificated staff, teachers and classified staff.

The attendance rate for the district has gone down overall, despite sites sending attendance letters regularly and holding SART meetings. SARB has been effective for the students who have been SARBed, however, there have not been many students referred to SARB this year. The school staff at the sites will be trained again in the fall of 2018 for the 2018-19 school year to continue to work on this area.

Site administration was trained in restorative practices at the start of the 2017-18 school year and we have seen a decline in suspension rates for some schools. Some schools continue to have work to do in this area however, some egregious acts could not be overlooked.

Mental health and wellness is an area that PVPUSD made some significant strides by putting in therapists on the high school and elementary campuses. This has allowed staff to have more information about ways to identify students in need of support. Training for all certificated and



classified staff on suicide and crisis prevention will take place in the fall of 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Action 8: Salary and benefit costs are lower due to a change in the make-up of the District's counseling program. Original budget was \$2,745,632 and actual was \$2,102,492.

Goal 3, Action 9: Salary and benefit costs are lower due to a change in the make-up of the District's counseling program. Original budget was \$2,745,632 and actual was \$2,102,492.

Goal 3, Action 10: The budget for this item in the original LCAP was for Action 16. 17-18 budget was an error.

Goal 3, Action 11: Salary and benefit costs have increased primarily due to a negotiated salary increase. Original budget was \$52,438,768 and actual was \$53,107,157.

Goal 3, Action 12: Salary and benefit costs have increased primarily due to a negotiated salary increase. Original budget was \$52,438,768 and actual was \$53,107,157.

Goal 3, Action 13: Added CASSY counseling program at the elementary and high school sites. Original budget was \$0 and actual was \$320,000.

Goal 3, Action 16: Salary and benefit costs have increased primarily due to a negotiated salary increase. Costs for services have increased to include a contract with LACOE for PBIS training services. Original budget was \$269,270 and actual was \$334,057.

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.

Action 12--Elementary sites not doing PBIS piloted two curriculums for Social Emotional Learning. The goal has been revised to include site guidance lessons for students.

Action 13-- In this goal, therapists will continue to be on campuses with a possible expansion for 2018-19.

Action 16-- In 2018-19, all K-8 schools will be training and implementing PBIS.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

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

The Palos Verdes Peninsula Unified School District collaborated with all stakeholders in the development of the 2018-19 LCAP. An LCAP Advisory Committee was formed consisting of 21 members, the majority of which were parents. Meetings were held in September 2017, December 2017, February 2018, March 2018, April 2018, and May 2018 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 Teacher Union representation, teachers, counselors, 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 the local GATE Advisory Committee, Special Education staff members, 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 comments or 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 (PVL D). 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 23, 2018, public hearing was held on June 5, 2018 and was Board approved on June 20, 2018.

### 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. Teachers were very instrumental in giving input to the development of actions that had a direct impact on teaching staff and students. 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.

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

Unchanged Goal

Goal # 1, Conditions of Learning

### Goal 1

State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)

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.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 5. Pupil engagement; 7. Course access  
Local Priorities:

### 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 so 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 in the area of Next Generation Science standards, new adoption materials for ELA and support for English Learners, there is a focus on ensuring that teachers are well supported and provided the necessary professional development needed and materials and supplies to be successful.

### 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 are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest.	100%	100%	100%	100%
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 K-2 teachers will receive professional development on the newly adopted ELA materials	100% of 3-5 teachers will receive professional development on newly adopted ELA materials
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 Generation Science Standards instructional shifts	2 teachers from each secondary school site attended the CA Science Teachers Association Conference	100% of all science teachers grades 6-8 will be provided with professional development on Next Generation Science Standards instructional shifts	100% of science teachers 9-12 will be provided with continued professional development on Next Generation Science Standards instructional shifts. 100% of teachers in grades 3-5 will receive professional development on Next Generation Science Standards instructional shifts.	100% of science teachers K-2 will be provided with professional development on Next Generation Science Standards instructional shifts. Other grade level teachers will be supported with professional development as needed.

## 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
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)	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)	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)

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$875,974	\$737,457	\$737,457
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$1,451,477	\$1,632,434	\$1,632,434
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$243,521	\$253,065	\$253,065
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$518,024	\$552,787	\$552,787
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$170,403	\$174,795	\$174,795
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$549,769	\$687,780	\$687,780
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$106,715	\$39,215	\$39,215
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$705,451	\$558,066	\$558,066
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$12,500	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay
Amount	\$1,430,000	\$1,696,700	\$1,696,700
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Address facilities needs and prioritize site and classroom facilities needs as measured by School Accountability Report Card (SARC) and Williams compliance.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$875,974 (repeat expenditure)	\$737,457 (repeat expenditure)	\$737,457 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,451,477 (repeat expenditure)	\$1,632,434 (repeat expenditure)	\$1,632,434 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$243,521 (repeat expenditure)	\$253,065 (repeat expenditure)	\$253,065 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$518,024 (repeat expenditure)	\$552,787 (repeat expenditure)	\$552,787 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$170,403 (repeat expenditure)	\$174,795 (repeat expenditure)	\$174,795 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$549,769 (repeat expenditure)	\$687,780 (repeat expenditure)	\$687,780 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$106,715 (repeat expenditure)	\$39,215 (repeat expenditure)	\$39,215 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$705,451 (repeat expenditure)	\$558,065 (repeat expenditure)	\$558,065 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$12,500 (repeat expenditure)	\$50,000 (repeat expenditure)	\$50,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay
Amount	\$1,430,000 (repeat expenditure)	\$1,696,700 (repeat expenditure)	\$1,696,700 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay



**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action  
  
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action  
  
Continue to evaluate, maintain, and support, the improvement of baseline technology access for faculty, staff, and students, in alignment in the facility master plan process. Upgrade District-wide Wi-Fi (including non-employees) networks to serve increased District demand. Upgrade networks to increase bandwidth. Provide necessary hardware and infrastructure for student access to digital content.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action  
  
Continue to evaluate, maintain, and support, the improvement of baseline technology access for faculty, staff, and students, in alignment in the facility master plan process. Upgrade District-wide Wi-Fi (including non-employees) networks to serve increased District demand. Upgrade networks to increase bandwidth. Provide necessary hardware and infrastructure for student access to digital content.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$187,534	\$193,508	\$193,508
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$779,973	\$796,579	\$796,579
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$310,826	\$327,393	\$327,393
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$359,410	\$357,301	\$357,301
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$355,998	\$428,406	\$428,406
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$107,205	\$51,500	\$51,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$40,000	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Services and Other Operating Expenses		
Amount	\$8,600	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay
Amount	\$24,000	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Support established online course opportunities for students and explore expansion of course offerings.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to support current online opportunities for students

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support current online opportunities for students

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,087	\$23,019	\$23,019
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,660	\$4,435	\$4,435
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Identify and implement approved software applications and instructional resources to support all curricular programs

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Evaluate and implement approved software applications to support all curricular programs as well as corresponding hardware to support instruction

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Evaluate and implement approved software applications to support all curricular programs as well as corresponding hardware to support instruction

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue to support implementation of Technology Scope and Sequence for grades K-8.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Integrate the technology scope and sequence within the curricular adoptions at grades K-8.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Integrate the technology scope and sequence within the curricular adoptions at grades K-8.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$86,921	\$90,204	\$90,204
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$22,273	\$33,195	\$33,195
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Supplemental	Employee Benefits; Supplemental

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain a highly qualified teaching staff with a minimum requirement that they are highly qualified for the position that they are applying for. Recruit and select top-quality employees in the spring and early summer to enhance transition process to the district. Partner with local colleges and universities to establish pipelines into the teaching and administrative professions. Through such partnerships, place credential candidates in student teaching and internship positions. Provide mentoring support for teachers clearing credentials, mentors assisting teachers, and site administration hosting new teachers through the Teacher Induction program. Evaluate school site induction programs

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain a highly qualified teaching staff with a minimum requirement that they are highly qualified for the position that they are applying for. Recruit and select top-quality employees in the spring and early summer to enhance transition process to the district. Partner with local colleges and universities to establish pipelines into the teaching and administrative professions. Through such partnerships, place credential candidates in student teaching and internship positions. Provide mentoring support for teachers clearing credentials, mentors assisting teachers, and site administration hosting new teachers through the Teacher Induction program. Evaluate school site induction programs

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$268,589	\$164,086	\$164,086
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$57,449	\$35,536	\$35,536
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$8,000	\$5,900	\$5,900
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$81,740	\$10,400	\$10,400
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held. Additionally, a minimum qualification for all new hires will be CLAD certification

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain a highly qualified teaching staff. Assure that 100% of teachers will be fully credentialed with CLAD and appropriately assigned to credentials held. Additionally, a minimum qualification for all new hires will be CLAD certification

**Budgeted Expenditures**

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



**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
District will support the 6-8 English Language Arts adoption, implement the K-2 English Language Arts adoption.
District to support supplemental materials for NGSS and provide professional development for 3-5 teachers on NGSS and 6-12 teachers on NGSS as needed.
Provide professional learning opportunities to support curricular adoptions, which includes training for any new technology resources required to implement the adoptions. The Instructional and Technical support staff will provide increased support at the initial implementation stage of any curricular adoption as it pertains to the use of technology in the classroom.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue to support the K-2 English Language Arts adoption, implement the 3-5 English Language Arts adoption.
District to support supplemental materials for NGSS and provide professional development for K-2 teachers on NGSS and 6-12 teachers on NGSS as needed.
Provide professional learning opportunities to support curricular adoptions, which includes training for any new technology resources required to implement the adoptions. The Instructional and Technical support staff will provide increased support at the initial implementation stage of any curricular adoption as it pertains to the use of technology in the classroom.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$82,292	\$0	\$0
Source	Other State Revenues		

Budget Reference	Certificated Salaries		
Amount	\$14,708	\$0	\$0
Source	Other State Revenues		
Budget Reference	Employee Benefits		
Amount	\$0	\$257,000	\$257,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Books and Supplies	Books and Supplies

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$8,484 (repeat expenditure)	\$14,058	\$14,058
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,516 (repeat expenditure)	\$2,845	\$2,845
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Provide professional development to teachers who are piloting ELA adopted materials 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. Provide initial professional development to sites on Designated and Integrated ELD standards and instructional shifts

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Provide professional development to teachers who are piloting ELA adopted materials 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. Provide initial professional development to sites on Designated and Integrated ELD standards and instructional shifts

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$12,726	\$29,996	\$29,996
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$2,274	\$7,294	\$7,294
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits

Employee Benefits;  
Supplemental

Employee Benefits;  
Supplemental

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

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:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sites will continue to administer the summative math assessment at grades 4-8 and use the data to plan for the instructional program. Interim assessments will be explored for other levels of mathematics

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sites will continue to administer the summative math assessment at grades 4-8 and will use the data from the interim assessments and the embedded progress monitoring tools within the current adoptions to plan for the instructional program.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$16,967	\$14,058 (repeat expenditure)	\$14,058 (repeat expenditure)
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,033	\$2,845 (repeat expenditure)	\$2,845 (repeat expenditure)
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement units of study for grades 6-8 and redesign current lessons to Next Generation Science Standards (NGSS) in grades 9-12 while the science course models are reviewed. Align science curriculum 3-5 to NGSS and provide teachers professional development. Administer the California Science Test.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Align science curriculum K-2 to NGSS and provide K-2 teachers professional development. The district will provide professional development to teachers as needed and support instructional materials for sustainability of NGSS. Administer the California Science Test.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$44,115 (repeat expenditure)	\$64,893	\$64,893
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,885 (repeat expenditure)	\$21,037	\$21,037
Source	Other State Revenues	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$19,884	\$11,825	\$11,825
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$57,763	\$67,813	\$67,813
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$58,541	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF



Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$194,789	\$176,173	\$176,173
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$7,777	\$8,063	\$8,063
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$30,926	\$35,514	\$35,514
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$6,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$11,342	\$9,700	\$9,700
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$180	\$17,600	\$17,600
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools, Specific Grade Spans: Grades 6-8

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Refinement and implementation of college and career guidance lessons using Naviance for grades 6-8.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Refinement and implementation of college and career guidance lessons using Naviance for grades 6-8.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,922	\$5,983	\$5,983
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Supplemental	Books and Supplies; Supplemental
Amount	\$18,500	\$19,373	\$19,373
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

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.

**Budgeted Expenditures**

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

**Action 17**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Update the District Technology Plan and develop a 3-year technology spending plan/proposal, including technology reductions and savings that are aligned with the District's budget reduction and balancing strategies.

Evaluate the District Technology Plan and technology spending plan/proposal.

**Budgeted Expenditures**

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

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Evaluate hardware and software resources to streamline the support, cost and effective use for instruction.

Continue to evaluate software resources.

**Budgeted Expenditures**

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

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

Modified Goal

**Goal # 2 Pupil Outcomes:**

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

**Goal 2**

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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

**Identified Need:**

Overall District level performance on the California Dashboard were 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 has been, and will continue to 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. This past year, there has been a more coordinated effort to bring teachers and aides together in order to create a more focused plan to support English Learners and those recently reclassified. The new English Learner Proficiency Assessment for California (ELPAC) has also helped staff recognize the need for more academic language and a shift in instructional practices in all classrooms. Professional Development will continue for teachers of English Learners in grades K-12.

**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	78% overall pass rate on all subject areas	79% overall pass rate on all subject areas	80% overall pass rate on all subject areas

	AP subjects and not exclusively ELA and Math.  2016 data - 2900 out of 3743 total tests taken earned a score of 3+ = 77.4%			
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%	76%	76%
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%	72.5%	72.5%
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%	39.5%	39.5%
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%	31%	31%
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%	Until baseline on new assessment is determined, percentages below will apply	Using the CA Dashboard, the district will remain very high at 85% or greater on the English Learner	Using the CA Dashboard, the district will remain very high at 85% or greater on the English Learner

	Cohort > 5 years = 72%	Overall cohort = 81%+ Cohort < 5 years = 60% Cohort > 5 years = 73%	Progress Indicator	Progress Indicator
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%+ as measured by Dataquest and District reclassification criteria	9%+ 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
Number of students participating in Visual and Performing Arts (VAPA)	100% of elementary students experienced a visual arts program throughout the academic school year.  100% of grade 2 students and grade 4 students experienced Arts for All program.  100% of elementary students experienced Music (30 weeks).  85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.  100% of secondary students have access to various VAPA courses	100% of elementary students experienced a visual arts program throughout the academic school year.  100% of grade 2 students and grade 4 students experienced Arts for All program.  100% of elementary students experienced Music (30 weeks).  85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.  100% of secondary students have access to various VAPA courses	100% of elementary students experienced a visual arts program throughout the academic school year.  100% of grade 2 students and grade 4 students experienced Arts for All program.  100% of elementary students experienced Music (30 weeks).  85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.  100% of secondary students have access to various VAPA courses	100% of elementary students experienced a visual arts program throughout the academic school year.  100% of grade 2 students and grade 4 students experienced Arts for All program.  100% of elementary students experienced Music (30 weeks).  85% of grade 4 and 5 students chose to experience instrumental music over classroom based chorus.  100% of secondary students have access to various VAPA courses
Number of students with access to a broad course of study including core content areas, electives and school based activities	100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)	100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)	100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)	100% of students have access to a wide range of courses (30 AP courses and wide range of electives at secondary level)



## 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements. Evaluate counselor caseload as enrollment fluctuates.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School personnel to continue to provide course access and counseling support for post-secondary options, including A-G requirements. Evaluate counselor caseload as enrollment fluctuates.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,629,800	\$1,292,728	\$1,292,728
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$561,831	\$399,636	\$399,636
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$415,832	\$341,932	\$341,932
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$138,169	\$100,364	\$100,364
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	Elementary sites continue with the universal screening process and MTSS framework will be reviewed and component parts will be reviewed and addressed individually (Response to Intervention, Positive Behavior Intervention and Supports, individualizing instruction)	Elementary sites continue with the universal screening process and MTSS framework will be reviewed and component parts will be reviewed and addressed individually (Response to Intervention, Positive Behavior Intervention and Supports, individualizing instruction)

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$190,522	\$3,762	\$3,762
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$31,470	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Certificated Salaries		
Amount	\$1,057	\$0	\$0
Source	Other Federal Funds		
Budget Reference	Certificated Salaries		
Amount	\$45,090	\$0	\$0
Source	Other State Revenues		
Budget Reference	Certificated Salaries		
Amount	\$1,392	\$0	\$0
Source	Federal Revenues - Title I		
Budget Reference	Certificated Salaries		
Amount	\$627	\$0	\$0
Source	Federal Revenues - Title II		
Budget Reference	Certificated Salaries		
Amount	\$35,625	\$0	\$0
Source	LCFF		
Budget Reference	Classified Salaries		
Amount	\$9,642	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Classified Salaries		
Amount	\$5,307	\$0	\$0
Source	Other Federal Funds		
Budget Reference	Classified Salaries		
Amount	\$25,985	\$0	\$0
Source	Other State Revenues		
Budget Reference	Classified Salaries		
Amount	\$59	\$0	\$0

Source	Federal Revenues - Title I		
Budget Reference	Classified Salaries		
Amount	\$53	\$0	\$0
Source	Federal Revenues - Title III		
Budget Reference	Classified Salaries		
Amount	\$60,403	\$997	\$997
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Supplemental	Employee Benefits; Supplemental
Amount	\$11,390	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Employee Benefits		
Amount	\$2,136	\$0	\$0
Source	Other Federal Funds		
Budget Reference	Employee Benefits		
Amount	\$20,746	\$0	\$0
Source	Other State Revenues		
Budget Reference	Employee Benefits		
Amount	\$411	\$0	\$0
Source	Federal Revenues - Title I		
Budget Reference	Employee Benefits		
Amount	\$116	\$0	\$0
Source	Federal Revenues - Title II		
Budget Reference	Employee Benefits		
Amount	\$14	\$0	\$0
Source	Federal Revenues - Title III		
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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

This action will be removed and parts of Multi Tiered Systems of support will be in other actions

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

This action will be removed and parts of Multi Tiered Systems of support will be in other actions

**Budgeted Expenditures**

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

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

This action will be removed and parts of Multi Tiered Systems of support will be in other actions

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

This action will be removed and parts of Multi Tiered Systems of support will be in other actions

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$42,419	\$0	\$0
Source	Other State Revenues		
Budget Reference	Certificated Salaries		
Amount	\$7,581	\$0	\$0
Source	Other State Revenues		
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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$399,924	\$344,201	\$344,201
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$94,165	\$91,239	\$91,239
Source	LCFF	LCFF	LCFF



Budget  
Reference

Employee Benefits

Employee Benefits;  
Supplemental

Employee Benefits;  
Supplemental

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

In partnership with the secondary school sites, the District personnel will work to more clearly define Career Technical Education pathways.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Current CTE courses and pathways will be supported however, no new courses or partnerships will be created

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Current CTE courses and pathways will be supported however, no new courses or partnerships will be created

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,630	\$2,730	\$2,730
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$591	\$551	\$551
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Employee Benefits	Employee Benefits
Amount	\$30,844	\$24,713	\$24,713
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Books and Supplies	Books and Supplies

Amount	\$1,425	\$5,903	\$5,903
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Capital Outlay	Capital Outlay

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 9-12

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Current and planned AP course offerings will remain the same, and data from the AP tests will be reviewed and procedures will be reviewed by site admin.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Current and planned AP course offerings will remain the same, and data from the AP tests will be reviewed and procedures will be reviewed by site admin.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,629,800 (repeat expenditure)	\$1,292,728 (repeat expenditure)	\$1,292,728 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$561,831 (repeat expenditure)	\$399,636 (repeat expenditure)	\$399,636 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	\$341,932 (repeat expenditure)	\$341,932 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$138,169 (repeat expenditure)	\$100,364 (repeat expenditure)	\$100,364 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
The EL/ELA and NGSS TOSAs will support the language arts adoptions and science standards shift, respectively. History-Social Science and Math will be supported by the sites with District Office support.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
The EL/ELA and NGSS TOSAs will support the language arts adoptions and science standards shift, respectively. History-Social Science and Math will be supported by the sites with District Office support however, pending Board direction, this action may change.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$162,901	\$90,204 (repeat expenditure)	\$90,204 (repeat expenditure)
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$0	\$64,893 (repeat expenditure)	\$64,893 (repeat expenditure)
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Certificated Salaries	Certificated Salaries

Amount	\$37,099	\$33,195 (repeat expenditure)	\$33,195 (repeat expenditure)
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Supplemental	Employee Benefits; Supplemental
Amount	\$0	\$21,037 (repeat expenditure)	\$21,037 (repeat expenditure)
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

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.

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

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.

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

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.

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$78,064	\$90,204 (repeat expenditure)	\$90,204 (repeat expenditure)
Source	LCFF	LCFF	LCFF



Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$21,936	\$33,195 (repeat expenditure)	\$33,195 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Supplemental	Employee Benefits; Supplemental

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
<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 making progress toward English proficiency (2015-16 data 5.5%) as measured by CELDT.</p> <p>Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.</p> <p>Provide academic language intervention and other language interventions after reclassification, when necessary.</p>	<p>Sites will continue to assess their English Learner program and provide support as needed such as but not limited to: 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 making progress toward English proficiency --85.4% as measured by the CA Dashboard English Learner Progress Indicator.</p> <p>Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.</p> <p>Provide academic language intervention and other language interventions after reclassification, when necessary.</p>	<p>ites will continue to assess their English Learner program and provide support as needed such as but not limited to: 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 making progress toward English proficiency --85.4% as measured by the CA Dashboard English Learner Progress Indicator.</p> <p>Evaluate current English Learner Instructional materials to ensure best practice teaching methods are implemented.</p> <p>Provide academic language intervention and other language interventions after reclassification, when necessary.</p> <p>ation, when necessary.</p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,976	\$217,693	\$217,693
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$394,140	\$347,051	\$347,051
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries; Supplemental	Classified Salaries; Supplemental
Amount	\$86,672	\$91,598	\$91,598
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits

Employee Benefits;  
Supplemental

Employee Benefits;  
Supplemental

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$40,319	\$25,000	\$25,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$5,370	\$5,048	\$5,048
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
District and sites will continue to assess the need and review student data for supplemental instructional materials and support instructional needs as appropriate

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Implement district wide system to review data, instructional materials and support for students as they move towards reclassification, inclusive of a system to monitor all EIs

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$303,668	\$84,363	\$84,363
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Supplemental	Books and Supplies; Supplemental
Amount	\$19,295	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Supplemental	Services and Other Operating Expenses; Supplemental

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Create and implement a process to monitor current EL students as well as those recently reclassified.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Evaluate and monitor the process for progress monitoring for current EL students as well as those recently reclassified.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$48,349	\$174,336	\$174,336
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Supplemental	Certificated Salaries; Supplemental
Amount	\$0	\$15,500	\$15,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$18,115	\$17,500	\$17,500

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries; Supplemental	Classified Salaries; Supplemental
Amount	\$27,255	\$25,000	\$25,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$10,034	\$30,201	\$30,201
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Supplemental	Employee Benefits; Supplemental
Amount	\$6,147	\$9,984	\$9,984
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$72,890	\$52,876	\$52,876
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Supplemental	Books and Supplies; Supplemental
Amount	\$825	\$7,398	\$7,398
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$52,500	\$5,700	\$5,700
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Supplemental	Services and Other Operating Expenses; Supplemental
Amount	\$0	\$100	\$100
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Services and Other Operating Expenses	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Evaluate current programs and financial impact at all three levels in order to maintain exposure to Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Evaluating integration of STEM/STEAM into NGSS curriculum.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Evaluate current programs and financial impact at all three levels in order to maintain exposure to Science, Technology, Engineering, Arts, and Mathematics (STEAM) and Science, Technology, Engineering, and Mathematics (STEM) coursework. Evaluating integration of STEM/STEAM into NGSS curriculum.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$15,000	\$15,000
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$3,040	\$3,040
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Employee Benefits	Employee Benefits

Amount	\$154,050	\$134,430	\$134,430
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$21,450	\$23,030	\$23,030
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

Specific Student Group(s): GATE

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.

GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.

GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.

GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.

GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support certification of at least one GATE site leads at each site K-8. Expand GATE coaching certification opportunities to counselors.

GATE site leads will present tools learned through certification process at a minimum of two all-staff meetings per year.

GATE site leads will continue to be a resources to other teachers, administrators and parents at their site.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,200	\$24,395	\$24,395
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$525	\$0	\$0

Source	LCFF		
Budget Reference	Classified Salaries		
Amount	\$1,277	\$4,925	\$4,925
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,500	\$8,960	\$8,960
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$40,498	\$11,720	\$11,720
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

All

**Location(s):**

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

Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sites will work to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to recruit unduplicated students to apply for the AVID program at the high school level which includes academic and social support.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,700	\$4,257	\$4,257
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$53,039	\$54,920	\$54,920
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$4,673	\$4,662	\$4,662
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$35	\$0	\$0
Source	LCFF		
Budget Reference	Books and Supplies		
Amount	\$12,553	\$11,161	\$11,161
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 Site Administration will provide professional development for their sites on areas of need.

School Site Administration will provide professional development for their sites on areas of need.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$190,522 (repeat expenditure)	\$2,875,291	\$2,875,291
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$31,470 (repeat expenditure)	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Certificated Salaries		
Amount	\$1,057 (repeat expenditure)	\$0	\$0
Source	Other Federal Funds		

Budget Reference	Certificated Salaries		
Amount	\$45,090 (repeat expenditure)	\$0	\$0
Source	Other State Revenues		
Budget Reference	Certificated Salaries		
Amount	\$1,392 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title I		
Budget Reference	Certificated Salaries		
Amount	\$627 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title II		
Budget Reference	Certificated Salaries		
Amount	\$35,625 (repeat expenditure)	\$0	\$0
Source	LCFF		
Budget Reference	Classified Salaries		
Amount	\$9,642 (repeat expenditure)	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Classified Salaries		
Amount	\$5,307 (repeat expenditure)	\$0	\$0
Source	Other Federal Funds		
Budget Reference	Classified Salaries		
Amount	\$25,985 (repeat expenditure)	\$0	\$0
Source	Other State Revenues		
Budget Reference	Classified Salaries		
Amount	\$59 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title I		
Budget Reference	Classified Salaries		
Amount	\$53 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title III		
Budget Reference	Classified Salaries		
Amount	\$60,403 (repeat expenditure)	\$766,632	\$766,632



Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$11,390 (repeat expenditure)	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Employee Benefits		
Amount	\$2,136 (repeat expenditure)	\$0	\$0
Source	Other Federal Funds		
Budget Reference	Employee Benefits		
Amount	\$20,746 (repeat expenditure)	\$0	\$0
Source	Other State Revenues		
Budget Reference	Employee Benefits		
Amount	\$411 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title I		
Budget Reference	Employee Benefits		
Amount	\$116 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title II		
Budget Reference	Employee Benefits		
Amount	\$14 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title III		
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:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. District will continue to monitor and maintain our targeted participation rate for students with disabilities.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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. District will continue to monitor and maintain our targeted participation rate for students with disabilities.

**Budgeted Expenditures**

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

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

Students with Disabilities

**Location(s):**

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

Specific Schools: Palos Verdes Peninsula HS and Palos Verdes HS;  
Specific Grade Spans: 9-12

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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 an adult transition program supported by PVPUSD per their IEP. The adult transition program will continue to be supported by the District.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 an adult transition program supported by PVPUSD per their IEP. The adult transition program will continue to be supported by the District.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$176,838	\$132,228	\$132,228
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$336,071	\$262,167	\$262,167
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$156,797	\$131,038	\$131,038
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

**Goal # 3 Engagement**

**Goal 3**

**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 Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate  
Local Priorities:

**Identified Need:**

In PVPUSD, parent engagement is generally high, however there is additional outreach that the District and sites will continue outside to demographic groups that are less represented such as English Learners.

Site administration will also continue to work on progressive discipline and restorative practices as the LCFF Evaluation Rubrics have shown that some sites are in need of a review of their practices.

Social emotional wellness and mental health continues to be a focus of the District as there has been an increase the number of 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to provide professional development (PD) for site administration on effective School Site Council (SSC) utilizing full participation of parents (2015 Data 100%).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Review the School Site Council handbook with site administration on effective School Site Council practices.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Review the School Site Council handbook with site administration on effective School Site Council practices.

### Budgeted Expenditures

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

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Provide professional development (PD) for site administration on requirements of English Learner Advisory Committee (ELAC) utilizing full participation of parents. (2015 & 2016 Data 100%).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Review protocols for ELAC with site administration and site leads. Continue 100% representation for all school sites at DELAC with practical information for EL parents such as how to use the school website which can be shared with the ELAC site group.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Review protocols for ELAC with site administration and site leads. Continue strong participation at DELAC with practical information for EL parents such as how to use the school website which can be shared with the greater ELAC site group

**Budgeted Expenditures**

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



**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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 at DELAC. Provide information to parents prior to and upon enrollment about the English Learner Program.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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 at DELAC. Provide information to parents prior to and upon enrollment about the English Learner Program

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental	Books and Supplies; Supplemental	Books and Supplies; Supplemental

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue live streaming and on-demand access of Board of Education meetings and PVPUSD events to increase communication opportunities for our community.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,890	\$3,230	\$3,230
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Expand stakeholder input to help guide Local Control Accountability Plan (LCAP) revisions

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to support school sites with information regarding the SARB practices and ways to monitor student attendance

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support school sites with information regarding the SARB practices and ways to monitor student attendance

**Budgeted Expenditures**

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

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide opportunities for elementary school students to engage in the school community through school activities.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for elementary school students to engage in the school community through school activities.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for elementary school students to engage in the school community through school activities.

**Budgeted Expenditures**

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

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access. The three intermediate schools will begin Where Everybody Belongs (WEB) through the second year of the three-year grant.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide opportunities for intermediate school students to engage in the school community through electives and leveled course access. Three intermediate schools will continue Where Everybody Belongs (WEB) through the third and last year of the three-year grant.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,629,800 (repeat expenditure)	\$1,292,728	\$1,292,728
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$561,831 (repeat expenditure)	\$399,636	\$399,636
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	\$341,932	\$341,932
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$138,169 (repeat expenditure)	\$100,364	\$100,364
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide opportunities for high school students to engage in the school community through leadership experience, electives, and leveled course access.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,629,800 (repeat expenditure)	\$1,292,728	\$1,292,728
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$561,831 (repeat expenditure)	\$399,636	\$399,636
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$415,832 (repeat expenditure)	\$341,932	\$341,932
Source	LCFF	LCFF	LCFF



Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$138,169 (repeat expenditure)	\$100,364	\$100,364
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 10**

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

**Students to be Served:**

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

Specific Student Group(s): GATE

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	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.	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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$214,227	\$24,395 (repeat expenditure)	\$24,395 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$5,623	\$5,623
Source		LCFF	LCFF

Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$55,043	\$4,925 (repeat expenditure)	\$4,925 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$22,761	\$22,761
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$8,960 (repeat expenditure)	\$8,960 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$11,720 (repeat expenditure)	\$11,720 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sites to review CHKS data and other data to identify areas of need for their school, aligned to physical and emotional security, school climate and engagement (parent and student).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Sites to review CHKS data and other data to identify areas of need for their school, aligned to physical and emotional security, school climate and engagement (parent and student).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$28,094,966	\$30,537,307	\$30,537,307
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,966,375	\$7,040,033	\$7,040,033
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$174,797	\$132,878	\$132,878

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,579,150	\$6,473,706	\$6,473,706
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$227,966	\$196,003	\$196,003
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$89,231	\$64,893 (repeat expenditure)	\$64,893 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,081,722	\$8,195,498	\$8,195,498
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,665,768	\$1,753,941	\$1,753,941
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$31,241	\$26,892	\$26,892
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,446,768	\$1,734,166	\$1,734,166
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$64,742	\$61,422	\$61,422
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$16,042	\$21,037 (repeat expenditure)	\$21,037 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

All sites to will provide awareness training with staff on how to recognize signs of students who are struggling emotionally and steps to take in order to support student. Sites will explore classroom guidance lessons on social emotional learning at the K-8 level and work with stakeholders on their plan to support students social emotional wellness.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

All sites to will continue training with staff on how to recognize signs of students who are struggling emotionally and steps to take in order to support students. Sites will explore classroom guidance lessons on social emotional learning at the K-8 level and work with stakeholders on their plan to support students social emotional wellness.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$28,094,966 (repeat expenditure)	\$30,537,307 (repeat expenditure)	\$30,537,307 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,966,375 (repeat expenditure)	\$7,040,033 (repeat expenditure)	\$7,040,033 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$174,797 (repeat expenditure)	\$132,878 (repeat expenditure)	\$132,878 (repeat expenditure)
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,579,150 (repeat expenditure)	\$6,473,706 (repeat expenditure)	\$6,473,706 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$227,966 (repeat expenditure)	\$196,003 (repeat expenditure)	\$196,003 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$89,231 (repeat expenditure)	\$64,893 (repeat expenditure)	\$64,893 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,081,722 (repeat expenditure)	\$8,195,498 (repeat expenditure)	\$8,195,498 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,665,768 (repeat expenditure)	\$1,753,941 (repeat expenditure)	\$1,753,941 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$31,241 (repeat expenditure)	\$26,892 (repeat expenditure)	\$26,892 (repeat expenditure)
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,446,768 (repeat expenditure)	\$1,734,166 (repeat expenditure)	\$1,734,166 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$64,742 (repeat expenditure)	\$61,422 (repeat expenditure)	\$61,422 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$16,042 (repeat expenditure)	\$21,037 (repeat expenditure)	\$21,037 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II

Budget  
Reference

Employee Benefits

Employee Benefits

Employee Benefits



**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	Continue to review and evaluation interventions options in place for students who have medical, social and emotional needs in order to support students' academic and emotional well being. Continue support for Tier II and crisis supports in place and evaluate and adjust staffing as needed and if budget allows.	Continue to review and evaluation interventions options in place for students who have medical, social and emotional needs in order to support students' academic and emotional well being. Continue support for Tier II and crisis supports in place and evaluate and adjust staffing as needed and if budget allows.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$110,000	\$110,000
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$580,000	\$580,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Supplemental	Services and Other Operating Expenses; Supplemental

Amount	\$0	\$30,000	\$30,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Services and Other Operating Expenses	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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**Budgeted Expenditures**

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

**Action 15**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**Budgeted Expenditures**

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

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Sites will continue to utilize a progressive discipline model that includes alternate means of correction, restorative practices and counseling support for students and identify root problem to correct behavior. Current PBIS sites will go into year 2 and the remaining 4 elementary sites will begin PBIS year 1.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Sites will continue to utilize a progressive discipline model that includes alternate means of correction, restorative practices and counseling support for students and identify root problem to correct behavior. Current PBIS sites will go into year 3 and the remaining elementary sites will begin PBIS year 2.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$62,400	\$62,400
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Supplemental	Services and Other Operating Expenses; Supplemental

**Action 17**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Administration will utilize restorative practice and progressive discipline to maintain or improve the school climate.	Administration will utilize restorative practices and progressive discipline to maintain or improve the school climate.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$214,227	\$251,625	\$251,625
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$55,043	\$64,589	\$64,589
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

District to provide active shooter and crisis training to staff. Crisis protocols will be reviewed with the staff annually by site admin and/or leads

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sites will review their active shooter and crisis protocols and re-train their staff.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$2,296,589

Percentage to Increase or Improve Services:

2.50%

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](#)).

### **Actions that are Limited to Unduplicated Students--English Learners & Homeless/Low Income and Foster:**

Goal 1: Action 11--Extended School Year (summer school) for ELs

Goal 1: Action 16 -Support of low income and foster students supplemental instructional materials and supplies, transportation and resources

Goal 2: Action 9--Teacher on Special Assignment for EL program

Goal 2: Action 10--Site support of ELs, inclusive of pre and post intervention and support, support staff and supplies and materials

Goal 2: Action 12--Supplemental materials and technology for EL classrooms

Goal 2: Action 13--Monitoring current and reclassified EL students

Goal 3: Action 2 -- Reviewing protocols for ELAC

Goal 3: Action 3: -- Parent involvement in DELAC for parents of English Learners

Goal 3: Action 14: -- Communication and direct outreach to unduplicated families

### **ACTIONS THAT ARE LEA WIDE:**

#### **GOAL 1, ACTION 6**

In PVPUSD, increasing digital literacy and technology proficiency is important in the classroom. Students who are low income and often Foster experience transiency and often are not able to access technology outside of school and build their technology proficiency in an academic way. English Learners who are new to the country often are not familiar with the technology in America nor the ways that they are used in the American classroom. As a result the Teacher on Special Assignment will be providing support to classroom teachers to ensure that the technology scope and sequence at the K-8 level will be implemented and supported by professional development, classroom visits, 1:1 help for teachers to ensure that all students are able to show their technology proficiency. This is the most effective as the teachers are giving students access to technology, facilitating lessons incorporating technology and the students are showing progress and proficiency of the technology scope and sequence, particularly those who do not have access due to income status, transience or are not familiar to the technology due to a language barrier.

#### **GOAL 1 ACTION 15:**

Intermediate sites are also providing college and career guidance lessons through Naviance to all students in grades 6-8 (goal 1, action 15). Particularly for low income students (many of whom may be first generation college students) as well as foster and English learners, exposing them to the college and career information, will allow them access to information that they would not otherwise be exposed to. Research shows that exposing them to post secondary options increases their likelihood to pursue a college degree. In PVPUSD, over 85% of students complete their A-G requirements and according to Clearinghouse Data, almost 90% of students enroll in college the first year after high school, making this information extremely valuable for all students but particularly, unduplicated students (low income, foster, homeless and English Learners) for the aforementioned reasons. In order to support all students, they need to be aware of the college requirements and career information that is available to them. Moreover, many low income/homeless/foster students may not have the same access to the information as a student who is not unduplicated which is why the Naviance program is the most effective tool for our unduplicated population. The District and school sites have increased communication to unduplicated families to ensure that they are aware of available services, resources, and support via email, parent



meetings, parent nights, etc.

#### **GOAL 2 ACTION 5**

For the past few years, PVPUSD has used student data to determine students' academic progress and student needs. Site teams will continue to administer universal screenings for students and review the screening data to ensure that all students, especially unduplicated students (low income, foster, homeless and English Learners) are getting the appropriate supports and interventions. The Universal screener is the first step in Response to Intervention. The research behind RtI shows that it is most effective because it allows students to get support as they move through the Tiers of Academic Support, it is effective in supporting students in making academic progress. This process will allow teachers data with predictive validity for our low income, foster and EL students, who often struggle with language acquisition and maintaining skills at grade level. This could be due to their EL status or they have had gaps in learning due to their foster or homeless status and the many transitions that those students face. While the screenings take place for all students, at all elementary schools, in PVPUSD over the past six years the universal screenings have proven to be the most effective tool to decrease the number of students, particularly low income, EL and foster (who may have experienced transience--which is what happens in PVPUSD), are referred for assessments for special education and section 504 according to the data collected by the Special Education Division. As a result, PVPUSD will continue the practice to support students identified through the universal screening process.

#### **GOAL 2 ACTION 2**

This action is for teachers to get substitute teacher coverage to review their data from the aforementioned Universal Screenings (list above and in Goal 2, action 5). Allowing the teachers time to review the data and determine appropriate supports and next steps for students is crucial in ensuring that EL, low income and foster students are maintaining their level of learning and accessing the curriculum. This time has proven to be the most effective the numbers of students, particularly low income, EL and foster (who may have experienced transience--which is what happens in PVPUSD), referred to special education have decreased since using this time.

#### **GOAL 2, ACTION 8**

In PVPUSD, the ELD standards need to be revisited as the English Learner progress indicator on the Dashboard (District and specific schools) has declined. Moreover, in both Next Generation Science Standards and the History Social Science Framework, there are specific areas to help and support English Learners as they access the standards and curricular shifts. The EL Teacher on Special Assignment will provide professional development to the teachers on the ELD standards shifts in both ELA, NGSS and History Social Science. English Learners are in general education science and history courses so it is imperative that the teachers know how to meet the needs and the state standards for ELs. With the new ELPAC test, it was clear that ELs are expected to know how to use academic language in their content area classes making it the expectation of the general education content area teachers to know how to provide the best possible instruction to meet the needs of the standards and the EL students. This is most effective because the content area teachers must be able to provide the appropriate instruction, scaffolding, strategies to ensure that the ELs are not only accessing the appropriate curriculum/standards and are able to meet the standards that are expected of them. Research supports that the learning of school subjects takes place through the use of language in oral and written forms. English learners need the language skills involved as students engage in science and engineering practices and must be able to read a science text and engage in science talk. For History Social Science, ELs have limited background knowledge of the U.S., cultural difference, cannot decipher at History textbook without the proper reading and literacy skills. For English Language Arts, the new adoption at elementary school is crucial as there are EL materials for the teachers to use that are scaffolded and appropriate to EL level. Research supports that there is a relationship between students' English proficiency, socioeconomic status, and learning. Children who do not speak English with fluency can struggle more than their privileged peers to achieve academically therefore making it pivotal that teachers are provided proper training, information and resources to support classroom instruction in the Content Areas for English Learners.

#### **GOAL 3 ACTION 13**

Data from counselors, school psychologists and community surveys revealed that many of the students were exhibiting high levels of stress and anxiety. As a result, PVPUSD has brought Tier II mental health support (intervention counselors) on to the school campuses. The low income students and foster students were not accessing any mental health support outside of school because they either could not afford it or because of their unstable home situation and the English Learners, many of whom are new to the country do not know how to access mental health support. EL newcomers, homeless and foster students often face moving to a new culture/country/school and experience a loss of friends, family and familiar ways of life which increase the level of stress that students are under. Providing mental health services on campus will eliminate the barrier of not being able to afford, needing health insurance, transportation and not knowing how to access mental health services. This is the most effective way (bringing the service on campus) for the students as there have been over 100 suicide assessments conducted by the Tier II Intervention Counselors, preventing a student suicide and/or providing them with the support at school and resources for times when they are out of school. Supporting the low income, foster and EL students and their families by providing mental health support on campus will help reduce the stress and anxiety that the students will face so they can be prepared with mental readiness to access academics.

#### **GOAL 3 ACTION 16**

In PVPUSD, Professional Development for progressive discipline has been provided in order to reduce suspensions and ensure that students have a safe and positive climate on their campus. Based on the Dashboard data and CA Health Kids Data, there are schools that need to improve their suspension rate and their overall school climate. English Learners who come to the United States often times may not know what behavior is expected of them. In addition, low income/homeless and foster students who have experienced transiency due to multiple moves, often may not know what is expected of them without explicit information informing them of what is expected. As a result, students who are transient, low income or foster often have higher discipline rates due to their lack of connectedness to a school, possible trauma in their life or other environmental factors, making the school environment crucial. By utilizing progressive discipline, restorative practices and utilizing the Positive Behavior Interventions and Supports (PBIS) framework, schools will explicitly teach students what is expected of them and, if they do have a behavior incident, the school will work to problem solve on how to best support the student, while still holding the student accountable. Research supports that PBIS improves school climate and PVPUSD has seen improvements in discipline rates, particularly for low income and EL students, since working on restorative practices, progressive discipline and PBIS (foster students have not stayed enrolled long enough to analyze the data). This will keep low income, foster and EL students in school, give them uninterrupted access to the curriculum, and increase their readiness to learn as they will not be going straight to suspension for low level incidents.

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.

## Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$68,609,438	\$68,991,950	\$79,500,782	\$79,500,782
1000-1999 Certificated Salaries	46,892,402	46,569,035	54,208,062	54,208,062
2000-2999 Classified Salaries	4,266,570	4,134,742	4,124,281	4,124,281
3000-3999 Employee Benefits	12,744,077	12,635,805	15,607,236	15,607,236
4000-4999 Books and Supplies	2,040,812	2,884,258	2,283,478	2,283,478
5000-5999 Services and Other Operating Expenses	1,190,477	1,319,007	1,525,122	1,525,122
6000-6999 Capital Outlay	1,475,100	1,449,103	1,752,603	1,752,603

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$68,609,438	\$68,991,950	\$79,500,782	\$79,500,782
Teacher Effectiveness	0	346,501	0	0
College Readiness Block Grant	0	19,373	0	0
Other State Revenues	9,282,139	9,251,129	9,039,678	9,039,678
Federal Revenues - Title I	294,570	293,275	257,425	257,425
Federal Revenues - Title II	106,016	112,930	102,833	102,833
Federal Revenues - Title III	79,983	120,182	88,030	88,030
Other Federal Funds	252,028	207,424	193,667	193,667
Other Local Revenues	14,929,864	15,162,312	16,442,447	16,442,447
LCFF Base/Not Contributing to Increased or Improved Services	41,871,188	41,700,409	51,080,113	51,080,113
LCFF S & C/Contributing to Increased or Improved Services	1,793,650	1,778,415	2,296,589	2,296,589

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$68,609,438	\$68,991,950	\$79,500,782	\$79,500,782
1000-1999 Certificated Salaries	Teacher Effectiveness	0	292,066	0	0
1000-1999 Certificated Salaries	Other State Revenues	7,192,578	6,714,238	6,605,934	6,605,934
1000-1999 Certificated Salaries	Federal Revenues - Title I	229,358	227,677	196,003	196,003

1000-1999 Certificated Salaries	Federal Revenues - Title II	89,858	90,204	78,951	78,951
1000-1999 Certificated Salaries	Federal Revenues - Title III	40,319	54,577	40,500	40,500
1000-1999 Certificated Salaries	Other Federal Funds	181,075	143,579	135,608	135,608
1000-1999 Certificated Salaries	Other Local Revenues	7,617,439	7,621,609	8,321,754	8,321,754
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	30,851,736	30,747,602	37,969,120	37,969,120
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	690,039	677,483	860,192	860,192
2000-2999 Classified Salaries	Other State Revenues	362,056	290,002	262,167	262,167
2000-2999 Classified Salaries	Federal Revenues - Title I	59	0	0	0
2000-2999 Classified Salaries	Federal Revenues - Title III	27,308	27,839	25,000	25,000
2000-2999 Classified Salaries	Other Federal Funds	5,307	4,948	0	0
2000-2999 Classified Salaries	Other Local Revenues	1,655,908	1,838,021	1,808,607	1,808,607
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,803,677	1,536,823	1,663,956	1,663,956
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	412,255	437,109	364,551	364,551
3000-3999 Employee Benefits	Teacher Effectiveness	0	54,435	0	0
3000-3999 Employee Benefits	Other State Revenues	1,709,005	1,568,733	1,865,204	1,865,204
3000-3999 Employee Benefits	Federal Revenues - Title I	65,153	65,598	61,422	61,422
3000-3999 Employee Benefits	Federal Revenues - Title II	16,158	22,726	23,882	23,882
3000-3999 Employee Benefits	Federal Revenues - Title III	11,531	18,185	15,032	15,032
3000-3999 Employee Benefits	Other Federal Funds	65,646	27,208	27,443	27,443
3000-3999 Employee Benefits	Other Local Revenues	2,364,277	2,352,784	2,646,374	2,646,374
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	8,297,226	8,304,958	10,713,355	10,713,355
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	215,081	221,178	254,524	254,524
4000-4999 Books and Supplies	College Readiness Block Grant	0	19,373	0	0
4000-4999 Books and Supplies	Other State Revenues	18,500	648,156	276,373	276,373
4000-4999 Books and Supplies	Federal Revenues - Title III	825	19,561	7,398	7,398
4000-4999 Books and Supplies	Other Federal Funds	0	25,786	24,713	24,713
4000-4999 Books and Supplies	Other Local Revenues	1,071,159	1,279,651	1,260,316	1,260,316
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	545,848	578,467	549,456	549,456
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	404,480	313,264	165,222	165,222
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	30,000	30,000	30,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	0	20	100	100

5000-5999 Services and Other Operating Expenses	Other Local Revenues	767,081	627,047	708,696	708,696
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	351,601	532,559	134,226	134,226
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	71,795	129,381	652,100	652,100
6000-6999 Capital Outlay	Other Federal Funds	0	5,903	5,903	5,903
6000-6999 Capital Outlay	Other Local Revenues	1,454,000	1,443,200	1,696,700	1,696,700
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	21,100	0	50,000	50,000

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

**Goal # 1, Conditions of Learning**

**State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)**

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.

All Funding Sources	\$9,751,928	\$9,751,928
Other State Revenues	276,373	276,373
Federal Revenues - Title II	102,833	102,833
Other Local Revenues	5,862,973	5,862,973
LCFF Base/Not Contributing to Increased or Improved Services	3,323,077	3,323,077
LCFF S & C/Contributing to Increased or Improved Services	186,672	186,672

**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.

All Funding Sources	\$8,189,960	\$8,189,960
Other State Revenues	525,433	525,433
Federal Revenues - Title I	0	0
Federal Revenues - Title II	0	0
Federal Revenues - Title III	88,030	88,030
Other Federal Funds	33,897	33,897
Other Local Revenues	675,500	675,500
LCFF Base/Not Contributing to Increased or Improved Services	5,401,583	5,401,583
LCFF S & C/Contributing to Increased or Improved Services	1,465,517	1,465,517

**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.

All Funding Sources	\$61,558,894	\$61,558,894
Other State Revenues	8,237,872	8,237,872
Federal Revenues - Title I	257,425	257,425
Federal Revenues - Title II	0	0
Other Federal Funds	159,770	159,770
Other Local Revenues	9,903,974	9,903,974
LCFF Base/Not Contributing to Increased or Improved Services	42,355,453	42,355,453
LCFF S & C/Contributing to Increased or Improved Services	644,400	644,400

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

**Goal # 1, Conditions of Learning**

**State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)**

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.

All Funding Sources	\$9,350,723	\$9,652,120
Teacher Effectiveness	0	110,465
College Readiness Block Grant	0	19,373
Other State Revenues	244,694	648,156
Federal Revenues - Title II	0	112,930
Other Local Revenues	5,369,719	5,694,040
LCFF Base/Not Contributing to Increased or Improved Services	3,695,388	3,026,173
LCFF S & C/Contributing to Increased or Improved Services	40,922	40,983

**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.

All Funding Sources	\$6,276,017	\$5,573,226
Teacher Effectiveness	0	236,036
Other State Revenues	1,011,527	602,419
Federal Revenues - Title I	1,862	1,618
Federal Revenues - Title II	743	0
Federal Revenues - Title III	79,983	120,182

Other Federal Funds	45,990	41,968
Other Local Revenues	928,002	756,561
LCFF Base/Not Contributing to Increased or Improved Services	2,457,182	2,079,010
LCFF S & C/Contributing to Increased or Improved Services	1,750,728	1,735,432

**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.

All Funding Sources	\$52,982,698	\$53,766,604
Other State Revenues	8,025,918	8,000,554
Federal Revenues - Title I	292,708	291,657
Federal Revenues - Title II	105,273	0
Other Federal Funds	206,038	165,456
Other Local Revenues	8,632,143	8,711,711
LCFF Base/Not Contributing to Increased or Improved Services	35,718,618	36,595,226
LCFF S & C/Contributing to Increased or Improved Services	2,000	2,000

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