



LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

San Pasqual Valley Unified School District

Contact Name and
Title

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Email and
Phone

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2017-20 Plan Summary

THE STORY

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

The San Pasqual Valley Unified School District is located in the town of Winterhaven, CA. It is in the southeast corner of CA and borders both Arizona and Mexico. Winterhaven is located across the Colorado River from Yuma, AZ. The District encompasses an area of approximately 60 square miles featuring a primarily rural agricultural area in the Imperial Valley. The District serves two primary student groups: Native American and Latino Hispanic. The main tribe serviced is the Quechan Tribe. The school is surrounded by the Ft. Yuma Indian Reservation. The District operates an elementary school, middle school, high school, continuation high school, Adult Education Program, and a preschool for over 700 students.

Our community is an impoverished area. Many of our students live in trailers or homes that are owned by the Tribe. Our homeless student numbers have increased since the closing of one of the major Trailer Parks in the areas. Many of our students ride the bus for an hour or more daily. Over 95% of our students are transported by District transportation.

San Pasqual Valley Unified School District is unique in what it offers to our students and our community. We employ a wide support system for both students and families. We employ three outreach consultants, one full time psychologist, one Behavior Intervention Specialist, a Guidance Counselor, two security guards and one School Resource officer. We have behavioral health services through the CHAT program for students and behavioral health services for both parents and student through Imperial County Behavioral Health. We also offer a monthly food distribution and a clothes closet for our community. Students in our District are often at least an hour from the doctor and have no transportation. We offer transportation to and from doctor's appointments. Our team conducts home visits of chronically absent students to assist in whatever way necessary to bring students to school. Our CARE team meets regularly to discuss ways to support the community and our students.

We are in partnership with the Quechan Nation and work with them to support attendance and academic achievement among our Native American population. We have a DIPAC (District Indian Parent Advisory Committee) that meets monthly to discuss the needs of Native American students. We also work closely with our English Learner Population through out DELAC (District English Learner Advisory Committee) And MPAC (Migrant Parent Advisory Committee) who also meet monthly.

Academics is important here at San Pasqual since our students score among the lowest in the County on the state-wide assessments. Administrators and staff work together to create a learning environment that focuses on the needs of the individual students. Intervention is a regular part of the school day and also implemented in the after-school program. We are using the most current standards aligned textbooks, and are working on implementing Project Based Learning on all three campuses.



LCAP HIGHLIGHTS

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

This year's LCAP was written to raise the level of academic achievement of all students here at San Pasqual Valley Unified. Stakeholders all agreed that, in order to accomplish this goal, we would need to focus on the whole child. To this end, we have included actions that cover academics, social/emotional assistance, discipline, attendance, and college and career readiness. One of the highlights for academics will be the implementation of Project Based Learning at the Middle School and selected classrooms at the Elementary and High School. The stakeholders all agree that students, especially Native American and English Learner students, learn better by doing than by straight lecture. Project Based Learning will give students the opportunity to practice 21st Century learning skills and be actively involved in their learning. Also, the implementation of standards aligned textbooks in English Language Arts and Math will allow teachers to choose from an arsenal of techniques and strategies to allow all students, including low income, Foster, Homeless, and students with exceptional needs, to access the California Standards. Students with exceptional needs and second language learners will be afforded the opportunity to engage in intervention and support and enrichment classes during the day.

Stakeholders also all agree that attendance at school is a key factor in low academics and mastery of standards. All stakeholders agree that students who are not in school, can not learn. In order to increase our attendance rate for all students, we have included an additional guidance counselor for grades TK-8, parent training, and a mini grant for each site for improving attendance. We've also partnered with the Quechan Tribe to assist in working with Native families to improve the attendance of their children. Having a clear vision of where to go after high school is also another way to keep students in attendance at school. We've included actions and services to include a strong college and career exploration/readiness pathway for all students grade TK-8. The TK-8 Guidance Counselor will not only provide academic support, but will also provide social emotional and college and career exploration support.

These, among many other actions and services, will improve the culture of our District and improve students academic achievement and attendance at school. Working together in partnership with parents and the community will only serve to bring success for all the students at San Pasqual Valley Unified School District.

REVIEW OF PERFORMANCE

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

2016-2017 LCAP Goal 4: Implementation of ELD standards to increase English Proficient students by 3% each year on CELDT and increase reclassification rates by 3% as measured by CELDT test results. During the 2016-17 school year, there will be an increase of 3% of proficient English Learner and 3% increase of re-designated English Learners: from 18% to 21% Early Intermediate, 27% to 30% Intermediate, 19% to 22% Early Advance and 3% to 6% Advance. There also will be an increase from 2.2% to 5.2% of students re-designated as FEP.

According to the 2015-2016 CELDT Report, we did meet this LCAP goal. Students scoring Early Intermediate fell by 4%, Intermediate grew by 6%, Early Advanced grew by 2% and Advanced by 5%. SPVUSD plans to build upon this success by adopting a new ELA/ELD curriculum that is aligned to the California Standards for English Language Arts and English Language Development. The new curriculum provides a parallel between what is being learned in ELA and what is being learned in the designated ELD time of the day. Staff, at the Elementary School, will also be provided additional professional development in the area of English Language Development. We will continue to offer both designated and integrated ELD and will provide professional development in these areas. SPVUSD will also continue to provide Rosetta Stone to students who score a CELDT 1 or students who are newcomers to the United States.

In reviewing our LCFF Evaluation Rubrics we have made great progress in the area of mathematics at the Elementary School. Although our students had a Average Distance from 3 of -61, we did increase by 5.7 from the previous year. SPVUSD plans to build upon this success by offering continuing professional development in the newly adopted mathematics curriculum, Envision Math. We will also continue to utilize i-Ready as both a Benchmark Assessment and an instructional tool. Collaboration time will be provided to grade levels to analyze data and plan interventions. The Elementary School also had a significant decline in the area of Suspension and the District, as a whole, had a decline in the area of suspension. We will build on this success by continuing to implement Peacebuilders. We will continue to work with students to have a positive connection to school and intervene with students with difficulties by providing counseling, small group counseling, and monthly assemblies. We will continue to utilize the School Resource Officer as a positive role model and support for students who need assistance. Our security officers will be a positive force on our campus to prevent issues from occurring and intervening when they do occur.

Our District Stakeholder meetings with District Staff indicated that an area of strength is "Educating the Whole Child" by providing a strong support system. SPVUSD provides three Outreach Consultants that work with parents and students who need additional support and also help families access resources, one Community Liaison that provides support for members of our school community and serves as the liaison between the School District and the Tribe, one full time counselor for the Middle and High School for academic and college readiness counseling, two security officers who provided supervision and intervention when discipline problems arise, one School Resource Officer that provides safety and works with families of students who are truant and/or facing disciplinary actions, and a Family Resource Center where school community members can get support with Behavioral Health, employment, food distribution, and clothing needs. We also work with the Quechan Tribe to provide services such as behavioral health, higher education, medical services, social services and Drug and Alcohol prevention and counseling. We will build upon this success by continuing our partnerships with Imperial County Social Services, Imperial County Behavioral Health, Quechan Indian Tribe, and the Imperial County Sheriff's Department.

GREATEST PROGRESS

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

San Pasqual Valley Unified School District can identify 6 state indicators in which overall performance of the District was in the “Red” or “Orange” performance category.

1. LCFF Evaluation Rubric ELA Academic Indicator (Orange) – The SPVUSD is planning to the following steps to address this need:

a. SPVUSD will adopt Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students.

b. High School English Language Arts teachers will receive training on the Pearson Language Arts Curriculum. A new English Language Development curriculum will be investigated that meets the requirements of the California Framework and parallels instruction in English Language Arts.

c. All staff involved in the implementation of the newly adopted English Language Arts textbooks will receive training. Training will take place prior to implementation. Follow-up training will take place in subsequent years to improve implementation and refine instruction.

d. The Middle School and selected teachers at the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will be provided during the school year.

e. I-Ready Reading will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided for new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. I-Ready will be utilized at the Elementary and Middle School during the instructional day and during the ASES program after school.

f. Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and strategies.

g. Sites will begin the process of collaborative observations/lesson study. Training will be provided by ICOE and staff will conduct at least 2 collaborative observations.

h. Staff will receive training in productive group work and formative assessments.

i. Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.

j. An Educational Technology Committee will be formed to review the use of technology as a learning tool. A technology plan will be adopted with life cycles of equipment, staff professional development, and student training as a focus of the plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified will have two representatives. This committee will meet at least 1 time per quarter (more if necessary)

k. Master schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.

l. Project Based Learning Presentations will be conducted at least 1 time per semester to show off the learning of students and to practice public speaking skills.

2. LCFF Evaluation Rubric Mathematics Academic Indicator (Red) - The SPVUSD is planning to the following steps to address this need:

a. SPVUSD will provide ongoing professional development for EnVision Math (ES) and Go Math! (MS). Training will be provided based on the needs of the teachers in the implementation of the standards aligned math curriculum and the learning needs of the students. Training will include support for the digital components of both curriculums.

b. High School Mathematics teachers will investigate whether the integrated or traditional model of mathematics best fits the needs of the students at San Pasqual. Once a decision is made, the adoption process for a new curriculum will occur.

c. The Middle School and selected teachers at the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will be provided during the school year.

d. I-Ready Reading will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided for new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. I-Ready will be utilized at the Elementary and Middle School during the instructional day and during the ASES program after school.

e. Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and strategies.

f. Sites will begin the process of collaborative observations/lesson study. Training will be provided by ICOE and staff will conduct at least 2 collaborative observations.

GREATEST NEEDS

- g. Staff will receive training in productive group work and formative assessments.
- h. An Educational Technology Committee will be formed to review the use of technology as a learning tool. A technology plan will be adopted with life cycles of equipment, staff professional development, and student training as a focus of the plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified will have two representatives. This committee will meet at least 1 time per quarter (more if necessary)
- i. Master schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.
- j. Project Based Learning Presentations will be conducted at least 1 time per semester to show off the learning of students and to practice public speaking skills.
- k. STEM projects will occur within and apart from the Project Based Learning approach. These STEM projects will occur in STEM classes, ASES, and in math/science classes at the High School level.

3. LCFF Evaluation Rubric English Learner Change Indicator (Red)

- a. SPVUSD will adopt Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students.
- b. High School English Language Arts teachers will receive training on the Pearson Language Arts Curriculum. A new English Language Development curriculum will be investigated that meets the requirements of the California Framework and parallels instruction in English Language Arts.
- c. All staff involved in the implementation of the newly adopted English Language Arts textbooks will receive training. Training will take place prior to implementation. Follow-up training will take place in subsequent years to improve implementation and refine instruction.
- d. The Middle School and selected teachers at the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will be provided during the school year.
- e. I-Ready Reading will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided for new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. I-Ready will be utilized at the Elementary and Middle School during the instructional day and during the ASES program after school.
- f. Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and strategies.
- g. Sites will begin the process of collaborative observations/lesson study. Training will be provided by ICOE and staff will conduct at least 2 collaborative observations.
- h. Staff will receive training in productive group work and formative assessments.
- i. Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.
- j. An Educational Technology Committee will be formed to review the use of technology as a learning tool. A technology plan will be adopted with life cycles of equipment, staff professional development, and student training as a focus of the plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified will have two representatives. This committee will meet at least 1 time per quarter (more if necessary)
- k. Master schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.
- l. Project Based Learning Presentations will be conducted at least 1 time per semester to show off the learning of students and to practice public speaking skills.
- m. Master Schedules will reflect designated ELD time as prescribed in the California Frameworks.
- n. After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES. Additional afterschool tutoring will be offered based on the needs of students at each site.
- o. ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need.
- p. Rosetta Stone will be utilized for students who are CELDT 1 and/ or newcomers to improve oral language proficiency.
- q. Develop an English Learner Plan including a monitoring system.
- r. Summer School will be offered for students at risk of retention, EL/Migrant students, Special Education students, and students requiring credit recovery.
- s. Investigate MESA as a club and a course at the Middle/High School.

4. LCFF Evaluation Rubric Graduation Rate Indicator (Orange)

- a. Guidance counselor will work with Freshman at risk of failure. She will meet with them at least once per quarter to assess their progress and their need for intervention.
- b. Intervention will be provided before and after school not only for credit recovery, but also for support with standards mastery.

- c. Surveys of parents who students disenroll between 9th and 10th grade will be conducted to verify reasons for enrolling in another school.
- d. Accurate records of students transferring to Bill Manes will be kept in order to assist students in transition back to the high school prior to graduation.
- e. High School graduation requirements will be an integral part of the discussions held beginning with students at the Middle School level.
- f. Student Study Teams will be held for students at risk of failure and will be documented in the SST Online system.

5. LCFF Evaluation Rubric Suspension Rate Indicator (Orange)

- a. Hire a counselor to service the needs of the Middle School and High School students in the area of behavior and social emotional health.
- b. PeaceBuilders will continue to be the foundation at all sites.
- c. Training will take place in the Why Try? curriculum for those students who need support beyond the PeaceBuilders program.
- d. SSTs for behavior will be held and documented in the SST online system.
- e. Administration will investigate the use of In-School Suspension and look for alternative means of intervention and support.
- f. Responsible student center will be utilized for those students needing time away from the classroom as a behavior support and intervention. Responsible Student Center will be coordinated by a certificated employee and supported by a paraprofessional.
- g. The School Resource Officer will be used as a means of intervening for those students who do not respond to normal interventions.
- h. Workshops and presentations on the reasons why students are suspended and/or expelled will happen at least once per quarter so students understand what is and isn't allowed at school.
- i. The Behavior Intervention Specialist and/or Outreach Consultants will meet with small groups of students to provide behavioral intervention strategies and lessons.
- j. Students will be referred to the Chat program when appropriate.
- k. Campus security works with students to prevent problems from occurring and/or intervening as early as possible.

6. LCFF Evaluation Rubric College and Career Readiness Indicator (96.3% not prepared)

- a. Partnerships with the tribe will assist in providing Parent Education workshops in this area. The Native Youth Community Project grant will work with Native Youth and their parents to promote College and Career readiness.
- b. AP Courses in US History and Art will continue to be offered.
- c. Students will be offered the opportunity to take both the SAT and PSAT.
- d. As young as Pre-school, the District will support a College Going Culture. Students and parents will be exposed to both educational and vocational opportunities and experiences.
- e. College Fairs and Higher Ed Night will be held and available to all parents in the District.
- f. Partnerships with Talent Search will continue to provide support to students and families.
- g. ELL/Migrant students will continue to be offered opportunities to visit colleges and universities.
- h. The District will support class visits to support College and Career Ready educational opportunities in the community.
- i. Parent nights will be conducted exposing parents of all ages to the A-G and graduation requirements.
- j. A wall of fame will be created honoring former students who have completed post-secondary education.
- k. Elementary and Middle School Counselor will coordinate and implement college and career activities and experiences for both students and parents.
- l. Beginning in 6th grade and beyond, students will create a 7 year plan with the counselor. This plan will be revisited annually and assessed for graduation and A-G requirement completion. Parents will be involved in this planning and review process.
- m. The Native Youth Community Projects Grant Program Manager will share contacts for higher education with the District and Staff and will reach out for opportunities for Native American students.

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?

At this point in time, there are no state indicators at the DISTRICT LEVEL for which performance for any student group was two or more performance levels below the "all student" performance. However, at the Elementary School, the English Learner and Hispanic subgroup is red, whereas the "all student" performance indicator is yellow for the performance indicator of Academics: English Language Arts. .

PERFORMANCE GAPS

In order to address this performance gaps, the Elementary School will receive professional development in the area of English Language Development and the English Language Development standards. A new curriculum is being adopted that has a program specific to both the Designated and Integrated English Language Development Time. Students are also going to be utilizing the i-Ready program as a way to receive instruction at their level. Rosetta Stone will be utilized for those students who are newcomers or a 1 on the current CELDT.

INCREASED OR IMPROVED SERVICES

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

All students at San Pasqual Valley Unified School District will receive improved services to assist them in moving closer to 3. Ninety-three percent of students at San Pasqual Valley Unified are low-income. All services provided to all students will benefit them. We will be providing a newly adopted, standards aligned text book in English Language Arts, and continued professional development in the area of mathematics for teachers. We will be hiring a Elementary/Middle School counselor to support those students at those levels.

For English Learners, our English Language Development curriculum will parallel what is taught in English Language Arts and meet the California English Language Arts Standards. Rosetta Stone will be provided to assist in the oral language development of those students newly arrived in the United States or who remain at the beginning levels of acquisition of English. The ELL/Migrant TOSA will support teachers in the implementation of both programs.

For Foster Youth, the counselors will meet with Foster Youth on a regular basis to assess their needs and intervene when necessary. The Student Study Team Online program will be utilized to track their needs and allow us to share and receive information from other Districts in the Imperial Valley.

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	\$14,230,468
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,142,882.00

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

Teacher, staff and administrator salary and benefits account for nearly 80% of the district's general fund expenditures (roughly \$11 million). Other key expenditures include general overhead expenses and maintenance (\$1 million), transportation (\$780,000) , and contribution to special education (\$1 million).

\$7,927,271

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase the number of students who complete A-G and AP courses by graduation and the percentage of students who graduate from high school college and are career ready (CCR) by 5% each year.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the number of students by 5% each year that complete A-G and AP courses by graduation and percentage of students who graduate from high school college and career ready (CCR). The percentage of grade 11 students testing at the "Ready for College" level will increase by 5% in ELA (from 18% to 23%) and 5% in Math (from 5% to 10%). The percentage of high school students meeting A-G and AP courses requirement will be increase by 5% (from 28% to 33%). The percentage of 12th-grade graduates completing all courses required for UC/CSU Entrance, or career technical education programs of study will be increased by 5% (from 23% to 28%). The percentage of EL students scoring at the Early Advanced and Advanced Level will be increased by 5 % (from 0% to 5%). The percentage of EL students redesignated to FEP will increased by 5% (from 1.5% to 5.5%).

ACTUAL

According to the CAASPP 2016 results, 19% of students were "Ready for College", testing in Level 3 Standards Met or Level 4 Standards Exceeded of the CAASPP., in English Language Arts and 6% were "Ready for College", testing in Level 3 Standards Met or Level 4, Standards Exceeded in Mathematics. This did not meet the goal of 23% in ELA and 10% in Mathematics. Based on the 15-16 CELDT Results 42% of high school students scored Early Advanced or Advanced on the CELDT. As of this date, 5 students have been reclassified as Fluent English Proficient. This represents less than 1% of our student population. The California School Dashboard indicates that 3.7% of students were "Approaching Prepared" on the College and Career Readiness Indicator.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide Robust After-school Academic Program

SAT Preparation (40 hours)
 Math Support
 ELA Support
 Science Support
 English Learner Support
 Gifted and Talented Student Support
 Online A-G Recovery Courses
 AP and Career Technical Education Courses

ACTUAL
 The Elementary and Middle School offer ASES (After School Enrichment and Safety). In these supplemental services, students receive additional instruction in both Math and English Language Arts using iReady (a computer adaptive program that meets their individual learning needs). The Migrant and EL Programs also offer tutoring after school in the areas of English Language Arts and Math. The District provided the following:

1. After school tutoring in ELA and Math (ASES, EL, Migrant)
2. After school support for English Learners
3. Online A-G Recovery Courses through A+ Learning
4. AP and Career Technical Courses (AP US History, AP Art and CTE Courses in the areas of Ag Biology, Ag Mechanics, Intro and Advanced AgriScience, Computer Foundations, Desktop publishing, Coding and Gaming, and Intro to Robotics)
5. i-Ready was used for support in both ELA and Math
6. SAT Workshops will be held on May 17, 2017

We were unable to provide the following:

1. Science Support
2. Gifted and Talented Student Support

Expenditures

BUDGETED
 After School Program - SAT Preparation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00
 Math Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00
 ELA Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00
 Science Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00

ESTIMATED ACTUAL
 This activity was not completed. 0

Math Support was provided through ASES, Migrant, and EL Tutoring and the use of the i-Ready program. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 5000

ELA Support was provided through ASES, Migrant, and EL Tutoring and the use of the i-Ready program. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 5000

Science support was provided in Saturday School using a STEM kit from the El Centro Elementary School District. The program served up to 17 students and was offered on 6 Saturdays. 1000-1999: Certificated Personnel Salaries Title I 839

EL Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00

GATE or Career Teachnical Education Student Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00

Online A-G Recovery Course for students in grades 11 & 12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1526.00

Online A-G Recovery Online Course licenses 4000-4999: Books And Supplies Supplemental and Concentration 9240.00

Support is offered after school for students in the EL and Migrant program. Support is offered also, during the school day. This year we purchased Rosetta Stone to support our students who are newcomers and/or beginning English speakers. 4000-4999: Books And Supplies Title III 5144

GATE Support was not offered this year; however, we did offer support for Career Technical Education in the area of Agriculture. Our District supports an FFA program. 4000-4999: Books And Supplies Agricultural Career Technical Education Incentive Grant 24456

This course was offered during the school day and after school on the high school campus. It was taught as a regularly scheduled class during the day. 1000-1999: Certificated Personnel Salaries Agricultural Career Technical Education Incentive Grant 23770

A+ Recovery Online Courses were purchased for this year. 4000-4999: Books And Supplies Supplemental and Concentration 10470

Action **2**

Actions/Services

PLANNED

Promote District Goals and Improvement through Parent Nights

Student recognition at graduation

Middle/High School Counselor - Counselor to coordinate activities and provide direct service regarding college and career readiness.

Quarterly School-wide college and career readiness including academic preparation, supports and opportunities presentations (K-12).

Quarterly Parent Nights.

6 year plans at 7th grade

4 year plans at 9th grade
10th grade advisement

Implement after-school counseling

ACTUAL

An ELL Parent Night for Classification was held. Quarterly awards assemblies are held at each site. These award's were for both academics and attendance. The Guidance Counselor met with all freshman to complete 4 year plans. The following activities were not completed this academic year:

1. Counselor to provide direct services to MS/HS students regarding college and career readiness.
2. Quarterly school-wide college and career readiness activities
3. Quarterly Parent Nights
4. 6 year plans at 7th grade
5. 10th grade advisement
6. After-school counseling

Expenditures

BUDGETED

Parent Nights 4000-4999: Books And Supplies Base 1024.00

ESTIMATED ACTUAL

Quarterly parent nights were not held for College and Career Readiness. There were, however, awards' assemblies held during the day and an end-of-the year awards assembly for high school will be held on May 30, 2017.

Student recognition at graduation 4000-4999: Books And Supplies Base 1024.00

Counselor 1000-1999: Certificated Personnel Salaries Supplemental 92268.00

Higher Ed Night was also held during the week of September 19-23, 2016. 4000-4999: Books And Supplies Base 600

The Citizenship Award given by American Legion Post 802 will be awarded at Graduation. Scholarship Awards night will be held on May 30, 2017 and Awards Assembly will be held on May 31, 2017. 4000-4999: Books And Supplies Base 500

Currently we employ 1 FTE MS/HS Counselor. 1000-1999: Certificated Personnel Salaries Supplemental 92268

Action **3**

Actions/Services

PLANNED
 Scholastic Aptitude Tests for High School Students

SAT - Order and Administer SAT School-wide for all 11th and 12th grade students:

50- 11th Grade Students @ \$14 per exam = \$700

35 - 12th grade students @ \$14 per exam = \$490

PSAT - Order and Administer PSAT School-wide for all 10th and 11th grade students:

64 - 10th Grade Students @ \$14 per exam = \$900

50 - 11th grade students @14 per exam = \$700

ACTUAL
 During the 2016-2017 school year, we administered the SAT to 7 students and the PSAT to 49 students. This was an increase of 5 students for the SAT and 22 students for the PSAT over the 15-16 administration.

Expenditures

BUDGETED
 PSAT for students in Grades 10 and 11 4000-4999: Books And Supplies Base 1638.00

SAT for students in Grades 11 and 12 4000-4999: Books And Supplies Supplemental 1219.00

Transportation to testing site 2000-2999: Classified Personnel Salaries Supplemental 410.00

ESTIMATED ACTUAL
 We purchased 55 test booklets for the PSAT. 4000-4999: Books And Supplies Base 490

We purchased a total of 55 SAT test booklets: 29 for 10th grade and 25 for 11th grade. 4000-4999: Books And Supplies Base 390

Transportation is provided on student request using a school district van. 5700-5799: Transfers Of Direct Costs Supplemental 410

Action **4**

Actions/Services

PLANNED
 Training with College Board to review results in the areas of English and Mathematics as well as identifying students with AP potential, college and career readiness preparation including review school district data from PSAT, EAP,

ACTUAL
 Two teachers were trained in Advanced Placement and now teach AP classes

	<p>ELM/EPT, ACCUPLACER exams, A-G . PD with College Board and Content Experts to develop plans to ramp up curriculum for student success, including ERWC course, completion, CTE course participation and completion, English Language Arts, Mathematics and Science through Course Calibration (planning to "ramp up") at grades 9-12, Vertical Articulation with grades 9-12, ongoing professional development to increase pedagogy and content, etc.</p>	<p>Counselor has been familiarizing herself with A-G requirements by attending training provided by ICOE. 9-12 Vertical articulation has not been occurring this year.</p>
<p>Expenditures</p>	<p>BUDGETED College Board Training 1000-1999: Certificated Personnel Salaries Base 6096.00</p> <p>Substitute teachers to support Professional Development 1000-1999: Certificated Personnel Salaries Base 1650.00</p>	<p>ESTIMATED ACTUAL Mr. Eric Randall and Ms. Stacy Blackmer-Blomquist attended the AP by the Sea during the summer of 2016 that was offered by the College Board in the areas of AP US History and AP Art. Both are currently teaching an AP section at the high school. 5000-5999: Services And Other Operating Expenditures Title II 3167</p> <p>No substitutes were required as this training took place during the summer. 0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Establish partnerships with institutes of higher education (IHE) to support students transition to high education options. Initiate concurrent enrollment with IHE on high school campus: \$6,000 for semester long course for 20 students; \$2,000 books, teaching materials.</p>	<p>ACTUAL Preliminary discussions took place with Imperial Valley College surrounding the AB288 Concurrent Enrollment program. Discussions were held about the appropriateness of this program for the students at San Pasqual. Students currently are afforded the opportunity to attend concurrent enrollment classes at Arizona Western College.</p>
<p>Expenditures</p>	<p>BUDGETED Establish partnerships with Institutes of Higher Education (IHE) 4000-4999: Books And Supplies Base 8160.00</p>	<p>ESTIMATED ACTUAL Preliminary discussions took place with Imperial Valley College surrounding the AB288 Concurrent Enrollment program. Discussions were held about the appropriateness of this program for the students at San Pasqual. Students currently are afforded the opportunity to attend concurrent enrollment classes at Arizona Western College. Currently we have no students enrolled in concurrent enrollment. A few students are interested for the 2017-2018 school year. 0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Implement plans to ensure all students complete a FAFSA and a plan to transition students from HS to College/Career Technical Education (CTE).</p>	<p>ACTUAL Educational Talent Search and the High School Counselor work with all students to complete their FAFSA. All Seniors are provided support in completing their FAFSA. Only 17 out of 33 Seniors completed the FAFSA.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Implement plans to ensure all students complete a FAFSA. and a plan to transition students from HS to College/Career Technical Education (CTE).
No Cost

Educational Talent Search and the High School Counselor work with all students to complete their FAFSA. All Seniors are provided support in completing their FAFSA. Only 17 out of 33 Seniors completed the FAFSA.
0

Action **7**

Actions/Services

PLANNED
Maintain an AP Program and increase the AP courses offered to SPVHS students by at least one course every two years

ACTUAL
Currently San Pasqual Valley High offers 2 AP courses: US History and Art. Plans are in place to maintain these AP courses for the 2017-2018 school year.

Expenditures

BUDGETED
AP Professional development workshop 5000-5999: Services And Other Operating Expenditures Supplemental 305.00

AP Annual Conference 5000-5999: Services And Other Operating Expenditures Supplemental 508.00
AP Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental 813.00

ESTIMATED ACTUAL
Two teachers at SPVHS attended AP-By-The-Sea training during the summer of 2016. Both teachers are now teacher AP courses at SPVHS.

5000-5999: Services And Other Operating Expenditures Title II 3167
No teachers attended AP Professional development during the school year.
0
Two teachers at SPVHS attended AP-By-The-Sea training during the summer of 2016. Both teachers are now teacher AP courses at SPVHS.
5000-5999: Services And Other Operating Expenditures Title II 3167

Action **8**

Actions/Services

PLANNED
English Learner Teacher on Special Assignment:
Coordinate/Provide Professional Development to staff
Provide direct services to EL students
Coordinate District EL program, including CELDT testing, redesignation, DELAC/DIPAC

Bilingual paraprofessionals/tutors: Provide direct services to EL students; Assist with EL programmatics, e.g., DELAC/DIPAC and with CELDT testing

ACTUAL
The District currently employs one Teacher on Special Assignment (TOSA) who oversees the English Learner and Migrant programs. She coordinates services on all three sites, conducts testing, provides professional development, and coordinates both DELAC (District English Learner Advisory Committee) and MPAC (Migrant Parent Advisory Committee). We also employ bilingual paraprofessionals/tutors who assist EL students on all three campuses by offering support both in and out of the classroom.

Expenditures

BUDGETED
EL TOSA 1000-1999: Certificated Personnel Salaries Concentration 103015.00
Bilingual paraprofessionals/tutors 2000-2999: Classified Personnel Salaries Concentration 73221.00

ESTIMATED ACTUAL
The District currently employs 1 FTE English Learner and Migrant TOSA. 103015.00
The District currently employs 1 bilingual paraprofessional that serves students in the EL/Migrant Program. 1000-1999: Certificated Personnel Salaries Base 75256

Action **9**

<p>Actions/Services</p>	<p>PLANNED Preschool Teacher: provides the best preparation for children entering the school district Transitional Kindergarten Teacher: provides additional instructional capacity to meet the needs of all students, e.g. "young kindergartners."</p>	<p>ACTUAL The District employs 1 FTE Preschool teacher who is housed on the Elementary Campus and one FTE Transitional Kinder (TK) teacher who is also housed on the Elementary Campus.</p>
<p>Expenditures</p>	<p>BUDGETED Pre-K Teacher 1000-1999: Certificated Personnel Salaries Concentration 107360.00 T-K Teacher 1000-1999: Certificated Personnel Salaries Concentration 83228.00</p>	<p>ESTIMATED ACTUAL The District employs 1 FTE Preschool teacher who is housed on the Elementary Campus 1000-1999: Certificated Personnel Salaries Concentration 83895 The District employs one FTE Transitional Kinder (TK) teacher who is also housed on the Elementary Campus. 1000-1999: Certificated Personnel Salaries Concentration 83228</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Staff Professional Development - Teachers & Classified: Common Core Math Common Core ELA Next Generation Science Standards (NGSS) 21st Century Technology English Learner Instruction Special Education Substitutes</p>	<p>ACTUAL Multiple opportunities for professional development have been offered this year. Elementary and Middle School teachers received training for the publishes in the newly adopted math programs (En Vision for the Elementary and Go Math! for the Middle School). Teachers have also received professional development in the area of writing and the use of the iReady computer adaptive program in the areas of Reading and Math. At least 6 teachers attended the NGSS academy offered by the Imperial County Office of Education, both the initial and the follow-up training. Administration was given a professional development training in the area of the ELD Standards and the plan is to also offer this training to staff. High School ELA teachers were provided training in the newly adopted Pearson program. All staff was offered training in the use of Google Classroom.</p>
<p>Expenditures</p>	<p>BUDGETED PD for teachers - Common Core Math 1000-1999: Certificated Personnel Salaries Base 1524.00 PD for teachers - Common Core ELA 1000-1999: Certificated Personnel Salaries Base 1575.00</p>	<p>ESTIMATED ACTUAL Elementary and Middle School teachers were offered professional development in the area of math. Middle School teachers had professional development for Go Math! and Elementary School teachers were training in the use of EnVision Math. Both sets of teachers were also trained in the iReady Math program. 5000-5999: Services And Other Operating Expenditures Base 6426 Elementary and Middle School teachers were offered professional development in the area of writing and the use of the I-Ready Reading Program. Administration was given a professional development training in</p>

PD for teachers - Common Core Science (NGSS) 1000-1999: Certificated Personnel Salaries Base 3048.00

PD for teachers - Technology 1000-1999: Certificated Personnel Salaries Base 5008.00

PD for teachers - English Learner Instruction 1000-1999: Certificated Personnel Salaries Base 5000.00

PD for teachers - Special Education 1000-1999: Certificated Personnel Salaries Base 2642.00

Substitutes to Support Teacher Staff Development 1000-1999: Certificated Personnel Salaries Base 4572.00

PD for Classified 2000-2999: Classified Personnel Salaries Base 1524.00

the area of the ELD Standards and the plan is to also offer this training to staff to support English Language Arts instruction. High School ELA teachers were provided training in the newly adopted Pearson program. All staff was offered training in the use of Google Classroom to support the English Language Arts instruction.

5800: Professional/Consulting Services And Operating Expenditures Title I 20500

At least 6 teachers attended the NGSS academy offered by the Imperial County Office of Education, both the initial and the follow-up training. 5000-5999: Services And Other Operating Expenditures Title II 3300

All staff was offered training in the use of Google Classroom 1000-1999: Certificated Personnel Salaries Title II 11994

Administration was given a professional development training in the area of the ELD Standards and the plan is to also offer this training to staff to support English Language Arts instruction. Rosetta Stone training for ELD teacher 5000-5999: Services And Other Operating Expenditures Title III 529

All of the special education teachers are highly qualified. All special education staff participate in collaborative teams based on the Professional Learning Communities model. Special education classrooms have sufficient materials.

Special education teachers and paraprofessionals are provided with training related to curriculum and instruction in addition to training regarding: Executive Functioning, Dyslexia and Reading, etc., and techniques to promote safety, other learning and behavior interventions. Such measures are in place to ensure staff understand the diverse needs of the students served in the program, is able to meet those needs, and are able to fully engage all students with disabilities in their learning environment.

5000-5999: Services And Other Operating Expenditures Special Education 8716

Professional Learning Community Training 5800: Professional/Consulting Services And Operating Expenditures Title II 11463

Classified staff were offered training in all mandated areas. During the District-wide professional development day, classified staff received training on dealing with difficult students and safety. 2000-2999: Classified Personnel Salaries Base 4736

Action

11

Actions/Services

PLANNED
 Provide College and Career Experiences, K-12

College Fair Experiences K-12
 College Visits, campus tours K-12

ACTUAL
 Migrant offers Path to university Conference for students in grades 4th -12th where they learn about A-G requirements and resources to be college ready. Mixed grade level students participate in College Fairs and Career Fairs at IVC

	<p>Career Days, K-12</p>	<p>and AWC. Talent Search is offering a field trip to the university during the summer of 2017. The Native Youth Community Project will offer field trips to colleges, universities, and local business during the summer of 2017.</p>
<p>Expenditures</p>	<p>BUDGETED College Fair Experiences, K-12 5000-5999: Services And Other Operating Expenditures Supplemental 1024.00 Career Days K-12 4000-4999: Books And Supplies Supplemental 1024.00 College Visits, K-12 Transportation 2000-2999: Classified Personnel Salaries Supplemental 4096.00 College Visits, Food and other support 5000-5999: Services And Other Operating Expenditures Supplemental 615.00</p>	<p>ESTIMATED ACTUAL Imperial County Office of Education held a higher education night for all High School seniors. Students have attended college and career fairs at both Imperial Valley College and Arizona Western College. No career days were held this year. 0 Students have attended college and career fairs at both Imperial Valley College and Arizona Western College. 0 Students have attended college and career fairs at both Imperial Valley College and Arizona Western College. 5700-5799: Transfers Of Direct Costs Supplemental 696</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED Develop Expository Reading and Writing Course (ERWC) for Juniors and Seniors</p>	<p>ACTUAL This course was not developed during the 2016-2017 school year.</p>
<p>Expenditures</p>	<p>BUDGETED Expository Reading and Writing Course (ERWC) 1000-1999: Certificated Personnel Salaries Supplemental 5385.00</p>	<p>ESTIMATED ACTUAL This course was not developed during the 2016-2017 school year. 0</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Recruit and retain highly qualified teachers and ensure they are appropriately assigned.</p> <ul style="list-style-type: none"> • Sufficient and timely advertising • Participate in job fairs 	<p>ACTUAL We have advertised both on EdJoin and in two local papers. We have worked to ensure the all teachers are highly qualified. We currently have no teachers who are not NCLB qualified and no teachers who are misassigned.</p>
<p>Expenditures</p>	<p>BUDGETED Recruit and Retain Highly Qualified Teachers 5000-5999: Services And Other Operating Expenditures Base 15360</p>	<p>ESTIMATED ACTUAL We have advertised both on EdJoin and in two local papers. We have worked to ensure the all teachers are highly qualified. We currently have no teachers who are not NCLB qualified and no teachers who are misassigned. 0000: Unrestricted Base 7552</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.

The majority of actions and services for this goal were completed. We were able to provide a fairly robust after school program including tutoring and enrichment. We were able to service students in all grades and at all sites. Unfortunately we were unable to provide GATE and Science support after school. We were also able to offer the SAT (Scholastic Aptitude Test for Juniors and Seniors) and the PSAT for Sophomores. In order to promote college and career readiness we were able to offer 2 Advanced Placement classes at the high school. We provided students with the opportunity to take the Advanced Placement tests and assisted them in completing their FAFSA for college. We worked at establishing a partnership with our local community colleges in order to offer our students concurrent enrollment. Our teachers received professional development to provide rigorous support and teaching for the students

There were, however, many actions and services that were not completed. The main action and service in this area had to do with providing parent nights. Parent nights for recognition of achievements were held; however, there were no quarterly parent meetings for College and Career Readiness. One action that was 100% incomplete was the development Expository Reading and Writing Course (ERWC) for Juniors and Seniors.

The challenges to full implementation of this item was the fact that no employee was assigned to ensure that this item was completed. The parents nights for College and Career Readiness could have been assigned to the MS/HS Counselor, but were not, and therefore went undone. We did however have Higher Education events that were sponsored by Imperial County Office of Education. Another challenge was the implementation of the Expository Reading and Writing Course. Staffing to implement this course was insufficient. Although, we did have a staff member trained in ERWC, he was not assigned to teach the Senior course.

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

The overall effectiveness of the actions/services to achieve the articulated goal were unsuccessful. According to the CAASPP 2016 results, 19% of students were "Ready for College", testing in Level 3 Standards Met or Level 4 Standards Exceeded of the CAASPP., in English Language Arts and 6% were "Ready for College", testing in Level 3 Standards Met or Level 4, Standards Exceeded in Mathematics. This did not meet the goal of 23% in ELA and 10% in Mathematics. Based on the 15-16 CELDT Results 42% of high school students scored Early Advanced or Advanced on the CELDT. As of this date, 5 students have been reclassified as Fluent English Proficient. This represents less than 1% of our student population. The California School Dashboard indicates that 3.7% of students were "Approaching Prepared" on the College and Career Readiness Indicator. The lack of College Preparatory parent training and course offerings could play a role in the number of student not prepared for College and Career.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Money that was allocated for After School SAT Prep, GATE, AP Professional Development, and Career Days was reallocated to Tutoring for students in ELA and Math, Focus on agriculture programs, and professional development for teachers in the areas of i-Ready, New textbook adoptions, and Google Classroom.

Other differences can be accounted for because projections came in higher or lower than estimated or, in the case of substitutes, the professional development was attended when substitute coverage was not needed.

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

The 2017-2018 LCAP will be a new LCAP based on feedback from stakeholders. This area, College and Career Readiness, will continue to be a goal in the 2017-2020 LCAP. The focus will be on students completing A-G requirements and CTE Pathways. We will also focus on students completing high school at San Pasqual. This goal will shift to Goal #4 in the 2017-2018 LCAP. We will not be implementing the Expository Reading and Writing Course, but will be implementing Project Based Learning as a tool for learning 21st Century skills. The Project Based Learning can be found in the actions and services for Goal #3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student achievement levels in mathematics by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student achievement levels in mathematics by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success. The percentage of all students on CAASPP math result will be increased by 5% each year: from 1% to 6% Exceeded, from 6% to 11% Meeting the Standard, from 33% to 38% Nearly Met Standard, and decreasing by 5% from 60% to 55% Not Meeting Standard. Expanding 100% availability of a broad course of study that includes all of the subject areas, programs and services to all students, including unduplicated and exceptional needs students.

ACTUAL

According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of Mathematics, 2% Exceeded Standards, 6% Met the Standards, 25% Nearly Met the Standard, and 67% Did not Meet the Standard. Also, the California School Dashboard shows our ALL STUDENT Group is RED with 104.2 points below 3 and a significant decline of 13.4 points.

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
 Increase mathematics achievement by 5% each year as measured by summative assessments by offering one STEM project each semester in every grade K-12.

ACTUAL
 Plans are in place to offer District-Wide training in Project Based Learning in August of 2017

	<p>Integrate more than one subject via Project Based Learning to develop 21st Century skills.</p> <p>Offer professional development for teachers in project based-learning in all subject areas.</p> <p>Organize STEM Fair at each school.</p>	
<p>Expenditures</p>	<p>BUDGETED</p> <p>Project Materials 4000-4999: Books And Supplies Supplemental 5120.00</p> <p>Professional development for teachers in project based learning. 5000-5999: Services And Other Operating Expenditures Supplemental 508.00</p> <p>Substitute Teachers for Professional Development 1000-1999: Certificated Personnel Salaries Supplemental 710.00</p> <p>STEM Fair Support 4000-4999: Books And Supplies Supplemental 512.00</p> <p>STEM Fair Support - Teachers 1000-1999: Certificated Personnel Salaries Supplemental 508.00</p> <p>STEM Fair Support - Classified 2000-2999: Classified Personnel Salaries Supplemental 305.00</p>	<p>ESTIMATED ACTUAL</p> <p>Project Based Learning was not implemented in the 2016-2017 school year. 0</p> <p>Project Based Learning was not implemented in the 2016-2017 school year; however, an intro to Project Based Learning class was provided to 15 teachers by Leo Monroy from ICOE. 5800: Professional/Consulting Services And Operating Expenditures Base 1539.00</p> <p>Five substitute teachers were employed for the Intro to Project Based Learning. 1000-1999: Certificated Personnel Salaries Base 550</p> <p>We did not hold a STEM fair during the 2016-2017 school year. 0</p> <p>We did not hold a STEM fair during the 2016-2017 school year. 0</p> <p>We did not hold a STEM fair during the 2016-2017 school year. 0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide Math Professional Development for Teachers and increase Math Support</p>	<p>ACTUAL</p> <p>Houghton Mifflin Harcourt provided 2 days of training in Go Math to the Middle School staff. EnVision trainers trained the elementary staff. Both the elementary and middle school staffs have received training in the iReady Math computer adaptive program.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>STEM/Math workshops 5000-5999: Services And Other Operating Expenditures Base 3050.00</p> <p>Math Tutors 1000-1999: Certificated Personnel Salaries Supplemental 6100.00</p>	<p>ESTIMATED ACTUAL</p> <p>Middle school teachers were offered Go Math! training. They were provided professional development in the Summer of 2016 in partnership with El Centro Elementary and an additional 2 days of professional development during the year. They also completed online professional development. The Elementary teachers were offered professional development for the EnVision Math program. Both sites were offered professional development in the i-Ready Mathematics Program. 5000-5999: Services And Other Operating Expenditures Base 6426</p> <p>Specific tutoring in the area of math did not take place. Students were offered tutoring during ASES; however it was mostly homework support. Also, migrant and EL students were offered tutoring and the Project Best</p>

<p>Bilingual paraprofessionals/tutors to translate 2000-2999: Classified Personnel Salaries Supplemental 203.00</p>	<p>Program. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 5000 The District currently employs 2 bilingual paraprofessionals. 2000-2999: Classified Personnel Salaries Title III 43100</p>
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Action **3**

Actions/Services	<p>PLANNED Motivate student towards Math/STEM by initiating after school Mathematics Engineering Science Achievement (MESA club) Support Mathematics Engineering Science Achievement (MESA) course embedded in master schedule.</p>	<p>ACTUAL The District did not initiate a MESA Club either after school or embedded in the Master Schedule. The Middle and High School did include a STEM class in the master schedule and the Middle School included STEM as the main curriculum during Saturday School.</p>
Expenditures	<p>BUDGETED Supplies for MESA Club 4000-4999: Books And Supplies Supplemental 512.00</p>	<p>ESTIMATED ACTUAL 3 STEM Kits leased for use from El Centro Elementary School District. 4000-4999: Books And Supplies Supplemental 1065</p>

Action **4**

Actions/Services	<p>PLANNED Math curriculum committee to adopt math materials to ensure students have sufficient access to standards-aligned instructional materials.</p>	<p>ACTUAL The elementary school adopted EnVision Math and the Middle School adopted Go Math! Both sites adopted iReady Math as an intervention/support.</p>
Expenditures	<p>BUDGETED Adopt Math Curriculum - HS 4000-4999: Books And Supplies Base 60000.00 Adopt Math Curriculum - MS 4000-4999: Books And Supplies Base 60000.00 Adopt Math Curriculum - ES 4000-4999: Books And Supplies Base 160000.00 Math Curriculum Committee 1000-1999: Certificated Personnel Salaries Base 3050.00</p>	<p>ESTIMATED ACTUAL The High School did not adopt a new math program this year. The Middle School previously adopted Go Math! and adopted i-Ready Math as an intervention/support. 4000-4999: Books And Supplies Lottery 2093 The Elementary School Adopted EnVision Math. 4000-4999: Books And Supplies Title I 11970 There was no math curriculum committee formed during the 2016-2017 school year; however, the two math teachers at the High School did meet with administration to discuss integrated versus traditional mathematics. 1000-1999: Certificated Personnel Salaries Base 1200</p>

Action **5**

Actions/Services	<p>PLANNED Connect Math to real work via Career Day with Math Focus.</p>	<p>ACTUAL No Career Day with a Math Focus was held during the 2016-2017 school year.</p>
Expenditures	<p>BUDGETED Connect Math to real work via Career Day with Math Focus - No cost</p>	<p>ESTIMATED ACTUAL No Career Day with a Math Focus was held during the 2016-2017 school year. 0</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.

The majority of actions and services listed in this goal were not implemented during the 2016-2017 school year. Project Based Learning and MESA were not implemented and no career day was held. Some professional development in the area of Math was provided to teachers, and both the Elementary and Middle School adopted new standards-aligned curriculum.

The main challenges to the lack of implementation of this goal had to do with the change in District Leadership. The new Superintendent was not fully aware of what was included in the LCAP, and therefore did not ensure implementation of all components. There was a lack of vision and continuity when it came to actions and services contained in the LCAP.

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

Since the majority of actions and services were not implemented, it is difficult to judge their effectiveness. Preliminary scores from i-Ready tests predicate that 18% of our students in grades 3-5 will meet standards in Mathematics. If this holds true, the Elementary will meet the goal. According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of Mathematics, 2% Exceeded Standards, 6% Met the Standards, 25% Nearly Met the Standard, and 67% Did not Meet the Standard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actuals for Goal 2 are accounted for in the fact that Project Based Learning was not implemented this year. An intro to Project Based Learning was conducted and planning took place to implemented Project Based Learning in the 17-178 school year. Money allocated for Project Based Learning was spent on further professional development in the areas of Project Based Learning exploration, curriculum training for ELD, Math, and ELA. Money allocated for the adoption of new math curriculum for the District was spent on the purchase of intervention materials for both ELA and Math using i-REady, Common Core Standards Plus and Ready Common Core.

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

The majority of this goal is left uncompleted. Plans are in place to implement these actions and services that are incomplete (PBL, MESA, STEM Night) in the 2017-2018 school year under Goal #3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student levels in literacy by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student achievement levels in English Language Arts/Literacy by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success. The percentage of all students on CAASPP ELA result will be increased by 5% each year: from 3% to 8% Exceeded, from 16% to 21% Meeting the Standard, from 34% to 39% Nearly Met Standard, and decreasing by 5% from 48% to 43% Not Meeting Standard. Maintain 100% of the facilities is clean and functional, 100% of teacher is appropriately credentialed and assigned, and 100% student has sufficient access to the standard-aligned instructional materials as evidenced by Williams Inspection.

ACTUAL

According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of English Language Arts, 2% Exceeded Standards, 18% Met the Standards, 29% Nearly Met the Standard, and 51% Did not Meet the Standard. According to our 2016 Williams visit, our Middle School campus had multiple areas rated as Fair or Poor. We did have 100% access as evidenced by our Resolution for Textbook Sufficiency and the Williams Report for 2016-2017.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>Language Professional Development for Teachers</p>	<p>ACTUAL</p> <p>Language professional development was not provided to staff. However, some professional development in the area</p>
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		of English Language Development and i-Ready Reading was provided.
Expenditures	<p>BUDGETED Literacy Workshops for Teachers 5000-5999: Services And Other Operating Expenditures Supplemental 5120.00</p>	<p>ESTIMATED ACTUAL No Literacy workshops were provided for staff during the 2016-2017 school year. 0</p>

Action **2**

Actions/Services	<p>PLANNED Literacy Tutors Bilingual paraprofessionals/tutors as translators</p>	<p>ACTUAL Elementary School provides a 45 minute intervention block supported by tutors and paraprofessionals. iReady is supported by paraprofessionals. Translation of material for students and parents conducted when needed by the tutors/paraprofessionals.</p>
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Expenditures	<p>BUDGETED Literacy Tutors 1000-1999: Certificated Personnel Salaries Supplemental 4064.00 Bilingual paraprofessionals/tutors as translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 203.00</p>	<p>ESTIMATED ACTUAL No actual literacy tutors were hired during the 2016-2017 school year; however, students received support after school from qualified ASES Tutors and EL/Migrant Tutors. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 5000 The District currently employs 2 bilingual paraprofessionals. 4000-4999: Books And Supplies Supplemental 43100</p>
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Action **3**

Actions/Services	<p>PLANNED Implement a school-wide academic vocabulary development campaign for 3rd - 12th grades</p>	<p>ACTUAL A school-wide academic vocabulary development campaign was not implemented for grades 3-12.</p>
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Expenditures	<p>BUDGETED Implement a school-wide academic vocabulary development campaign for 3rd - 12th grades - No cost</p>	<p>ESTIMATED ACTUAL A school-wide academic vocabulary development campaign was not implemented for grades 3-12. 0</p>
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Action **4**

Actions/Services	<p>PLANNED Language Arts curriculum committee to adopt Language Arts materials to ensure students have sufficient access to standards-aligned instructional materials</p>	<p>ACTUAL The Textbook Adoption Committee is in the met to engage in the process of adopting a new curriculum to be used in the 2017-2018 school year. They selected Houghton Mifflin Harcourt Journeys for K-5 and Collections for 6-8. The Textbook Adoption Committee is in the met to engage in the process of adopting a new curriculum to be used in the</p>
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Expenditures		2017-2018 school year. They selected Houghton Mifflin Harcourt Journeys for K-5 and Collections for 6-8. Textbooks will be purchased in the 2017-2018 school year and professional development will take place in May of 2017.
	BUDGETED Language Arts Curriculum Committee 1000-1999: Certificated Personnel Salaries Base 3048.00	ESTIMATED ACTUAL The Textbook Adoption Committee is in the met to engage in the process of adopting a new curriculum to be used in the 2017-2018 school year. They selected Houghton Mifflin Harcourt Journeys for K-5 and Collections for 6-8. Textbooks will be purchased in the 2017-2018 school year and professional development will take place in May of 2017. 1000-1999: Certificated Personnel Salaries Base 230

Action **5**

Actions/Services	PLANNED Implementation of Project Based Learning in at least one subject to develop 21st Century skills	ACTUAL Plans are in place to conduct District-Wide professional development in Project Based Learning in August of 2017.
	<ul style="list-style-type: none"> • Communication • Collaboration • Critical thinking • Creativity 	
Expenditures	BUDGETED Implementation of Project Based Learning in at least one subject to develop 21st Century skills - No Cost	ESTIMATED ACTUAL Project Based Learning did not take placed in the 2016-2017 school year. 0

ANALYSIS

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

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

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

The majority of the actions and services were not implemented this school year. This goal was based on two main topics, Project Based Learning and an Academic Vocabulary Program. The District did, however, adopt a new standards aligned text book for English Language Arts at the K-8 level and implement i-Ready as an intervention/support.

The main challenges to the lack of implementation of this goal had to do with the change in District Leadership. The new Superintendent was not fully aware of what was included in the LCAP, and therefore did not ensure implementation of all components. There was a lack of vision and continuity when it came to actions and services contained in the LCAP.

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

It is difficult to discuss the effectiveness of these actions and services, when so many were left unimplemented. Our preliminary data from our i-Ready report did indicate that 18% of our 3rd - 5th graders would meet standards on the CAASPP. According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of English Language Arts, 2% Exceeded Standards, 18% Met the Standards, 29% Nearly Met the Standard, and 51% Did not Meet the Standard. According to our 2016 Williams visit, our Middle School campus had multiple areas rated as Fair or Poor. We did have 100% access as evidenced by our Resolution for Textbook Sufficiency and the Williams Report for 2016-2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for this goal are due to the fact the District did not adopt Project Based Learning or an English Language Arts new adoption for 2016-2017. We did however form committees and investigate Project Based Learning and the funds were reallocated for those actions.

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

The majority of the actions and services from this goal will be rolled into the 2017-2018 LCAP Goal #3. We will focus on Project Based Learning at the Middle School Level and pilot it at the Elementary and High School Level. Professional development in the implementation of our new curriculum will also take place to improve teaching and learning of literacy skills. Embedded in the new English Language Arts Curriculum is a focus on academic vocabulary and English Language Development instruction.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Increase the percentage of proficient English Learners and percentage of redesignated English Learners by 3% each year as measured by CELDT test results.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implementation of ELD standards to increase English Proficient students by 3% each year on CELDT and increase reclassification rates by 3% as measured by CELDT test results. During the 2016-17 school year, there will be an increase of 3% of proficient English Learner and 3% increase of redesignated English Learners: from 18% to 21% Early Intermediate, 27% to 30% Intermediate, 19% to 22% Early Advance and 3% to 6% Advance. There also will be an increase from 2.2% to 5.2% of students redesignated as FEP.

ACTUAL

According to the 2015-2016 CELDT Report, we did meet this goal. Students scoring Early Intermediate fell by 4%, Intermediate grew by 6%, Early Advanced grew by 2% and Advanced by 5%. The District RFEP rate was 5.4%.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Targeted professional development to support incorporation of ELD standards into instruction

 Initiate Professional Development for Teachers to enhance instruction of English Learners

ACTUAL
 Imperial County Office of Education provided Professional Development for the Leadership Team.

Expenditures	BUDGETED English Learner Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4096.00	ESTIMATED ACTUAL The TOSA for ELL/Migrant and the HS ELD teacher attended the English Learner Institute sponsored by ICOE 5000-5999: Services And Other Operating Expenditures Supplemental 650
	Substitute Teachers for Professional Development 1000-1999: Certificated Personnel Salaries Supplemental 1524.00	Two substitute teachers were employed 1000-1999: Certificated Personnel Salaries Supplemental 440

Action **2**

Actions/Services	PLANNED Provide Tutoring for English Learners Bilingual paraprofessionals/tutors as translators	ACTUAL After school tutoring is offered for EL students on all three campuses.
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Expenditures	BUDGETED Literacy Tutors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4064.00	ESTIMATED ACTUAL We do not use the title Literacy Tutors; however, we do employ teachers who provide after school tutoring and Project BEST through Migrant Ed. 1000-1999: Certificated Personnel Salaries Migrant Education 20362
	Bilingual paraprofessionals/tutors as translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 203.00	We currently employ 2 bilingual paraprofessionals who translate either formally or informally for parents, students, and the District Office. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 43100

Action **3**

Actions/Services	PLANNED Summer school instruction	ACTUAL Summer school is being planned for 3 weeks in June.
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Expenditures	BUDGETED Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental 55126.00	ESTIMATED ACTUAL Two FTE certificated teachers will be employed to teach Migrant Summer School. One teacher will focus on ELA and the other teacher on Mathematics. 1000-1999: Certificated Personnel Salaries Migrant Education 13893
	Food Service 2000-2999: Classified Personnel Salaries Supplemental 2540.00	Students will be provided both a breakfast and a lunch 2000-2999: Classified Personnel Salaries Federal Funds 6200
	Bus Transportation 2000-2999: Classified Personnel Salaries Supplemental 4064.00	Transportation for all Migrant students will be provided. 2000-2999: Classified Personnel Salaries Supplemental 5459

Action **4**

Actions/Services	PLANNED Continue English Learner Master Plan	ACTUAL This action has not yet been completed. Plans to continue this goal will be in next year's LCAP
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Expenditures	<p>BUDGETED Initiate English Learner Master Plan 5000-5999: Services And Other Operating Expenditures Supplemental 2560.00</p>	<p>ESTIMATED ACTUAL This action has not yet been completed. Plans to continue this goal will be in next year's LCAP 0</p>
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Action **5**

Actions/Services	<p>PLANNED Progress monitoring for all Limited English Proficient students (LEP) including Long term English Learners (LTEL), and Re-designated - Fluent English Proficient (R-FEP) will be developed and implemented in order to increase English Language proficiency as measured by statewide assessments (e.g., CELDT) and district monitoring tools.</p>	<p>ACTUAL Our progress monitoring tool is still in the development stages. Currently our TOSA for ELL/Migrant monitors the progress of our students and reports that progress to staff.</p>
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Expenditures	<p>BUDGETED Professional Development for Teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2560.00 Paraeducator support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2048.00</p>	<p>ESTIMATED ACTUAL ICOE provided a staff development on the California ELD standards to all Admin and the TOSA for ELL/Migrat, and also to the Elementary Staff. 5000-5999: Services And Other Operating Expenditures Title III 650 The paraprofessionals assigned the EL/Migrant program support the monitoring of student progress through their daily interactions with students in a tutoring model. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 43100</p>
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Action **6**

Actions/Services	<p>PLANNED Instruction will be driven based on analysis of assessment results for all Limited English Proficient (LEP) students including Long Term English Learners (LTEL) and Re-designated - Fluent English Proficient (R-FEP)</p>	<p>ACTUAL This goal is in the beginning stages.</p>
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Expenditures	<p>BUDGETED Staff Collaboration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2032.00 Books and Materials 4000-4999: Books And Supplies Supplemental and Concentration 2560.00</p>	<p>ESTIMATED ACTUAL Staff assigned to the EL/Migrant program were trained in the use of the Rosetta Stone Program. 0 We purchased Rosetta Stone based on the data that our newcomers and beginning English students were not being successful with the iReady program due to lack of knowledge of English. 4000-4999: Books And Supplies Title III 5144</p>
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Action **7**

Actions/Services	<p>PLANNED Incorporate ELD standards into district adopted units of study.</p>	<p>ACTUAL This goal has been rolled over to the 2017-2018 school year when Project Based Learning is implemented.</p>
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Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
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ELD Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 4096.00

Staff Collaboration - Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5120.00

We purchased Rosetta Stone to assist students in their knowledge of English so they can have more access to projects in the classroom. 4000-4999: Books And Supplies Title III 5144

2 substitutes were provided for the Rosetta Stone Training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 220

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.

The actions and services in the goal were mostly completed. Staff was provided professional development in the area of English Language Development and students were provided assistance based on their needs. We purchased Rosetta Stone as a supplemental program to support English Language Proficiency. Migrant Summer School is planned to serve the needs of the Migrant students who are also English Learners. We implement Project BEST at the elementary as support for students after school. One areas we need to work on is our English Learner Master Plan and our monitoring system for our English Learners.

The main challenges to the lack of implementation of this goal had to do with the change in District Leadership. The new Superintendent was not fully aware of what was included in the LCAP, and therefore did not ensure implementation of all components. There was a lack of vision and continuity when it came to actions and services contained in the LCAP.

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

Although our California Dashboard indicates our performance as "Red", according to the 2015-2016 CELDT Report, we did meet this goal. Students scoring Early Intermediate fell by 4%, Intermediate grew by 6%, Early Advanced grew by 2% and Advanced by 5%. Reclassification remains a concern as we have not developed our final criteria for reclassification. This would indicate that our actions/services were somewhat effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in this goal are due to changes in costs and overestimation. The EL Migrant Institute was estimated at a higher cost to the LCFF, but was funded in the end by Title III and the only cost was the cost of the substitutes. Summer school was only charged at the teacher’s hourly contracted rate for 2 instructors. The savings from the changes was used to purchase, train and implement Rosetta Stone for EL students who are newcomers or CELDT 1.

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

The actions and services not completed in this goal will be rolled over to the LCAP for 2017-2018 and will be found in goal 3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student achievement levels in science by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implementation of Common Core State Standards (CCSS) and ELD standards to increase student achievement levels in science by 5% each year, as measured by statewide assessments at specified grade levels to ensure students success.

- * 5th: 7% to 12% Advance, 22% to 25% Proficient, 36% to 41% Basic
- * 8th: 18% to 23% Advance, 23% Proficient to 28%, 30% to 35% Basic
- * 10th: 4% to 9% Advance, 6% to 11% Proficient, 27% to 32% Basic

ACTUAL

According to our 2016 CST Science Scores, we did not meet this expected outcome. Although our percentages of students scoring Basic increased in 8th and 10th grade, our percentage of students scoring Advanced or Proficient dropped. Our scores were as follows:

- *5th Grade: 2% Advanced, 23% Proficient, and 35% Basic
- *8th Grade: 6% Advanced, 34% Proficient, and 41% Basic
- 10th Grade: 0% Advanced, 11% Proficient, and 35% Basic

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Sustain district-wide STEM program

 Offer one STEM project each semester in every grade K-12

ACTUAL
 A District-wide STEM Program was not maintained; however ,components of a STEM program were available at each site. The elementary held a school-wide Science Fair and students who won at the local level competed in Yuma, AZ. The MS and HS utilized STEM kits leased from El Centro

Expenditures	<p>After school MESA club, MESA course embedded in master schedule</p> <p>Promote district STEM Fair</p>	<p>Elementary School District during school and during Saturday School. STEM classes were a part of the Master Schedule. Project BEST was also utilized for Migrant students after school.</p>
	<p>BUDGETED</p> <p>STEM Coordinator stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1,200.00</p> <p>STEM Project materials 4000-4999: Books And Supplies Base 3075.00</p> <p>Sustain district MESA Club (budgeted)</p> <p>MESA course embedded in master schedule - No Cost</p> <p>Promote district STEM Fair (budgeted)</p>	<p>ESTIMATED ACTUAL</p> <p>The District did not employ a STEM Coordinator. 0</p> <p>3 kits were leased from El Centro Elementary to fund STEM projects. Also, materials and supplies were provided for students to complete their science projects at the Elementary. 4000-4999: Books And Supplies Base 1065</p> <p>There was not a District MESA club in the school year 2016-2017 0</p> <p>MESA was not a part of the High School master schedule for 2016-2017; however a robotics class was included in the master schedule. 0</p> <p>A District STEM fair was not held; however, the Elementary School did hold a Science Fair. 0</p>

Action **2**

Expenditures	<p>PLANNED</p> <p>Promote STEM Parent Night</p>	<p>ACTUAL</p> <p>A STEM parent night was not held; however an Elementary Science Fair was held.</p>
	<p>BUDGETED</p> <p>STEM Parent Night 4000-4999: Books And Supplies Base 615.00</p>	<p>ESTIMATED ACTUAL</p> <p>A STEM parent night was not held; however an Elementary Science Fair was held. 4000-4999: Books And Supplies Base 450</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>STEM Professional development</p> <p>PD for teachers on Project-Based Learning (PB)</p> <p>Implementation of Project Based Learning in at least one subject to develop 21st Century skills</p> <ul style="list-style-type: none"> • Communication • Collaboration • Critical thinking • Creativity 	<p>ACTUAL</p> <p>District-wide professional development in the area of Project-Based Learning is scheduled for August 2017. Six teachers did participate in the NGSS academy offered by Imperial County Office of Education. They participated in both the Summer Academy and the school-year follow up. An introduction to Project Based Learning was offered to 15 teachers. Middle and High School teachers also attended the California STEM symposium.</p>
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Expenditures	BUDGETED STEM Professional development 5000-5999: Services And Other Operating Expenditures Base 5120.00	ESTIMATED ACTUAL Six teachers did participate in the NGSS academy offered by Imperial County Office of Education. They participated in both the Summer Academy and the school-year follow up. Middle and High School teachers also attended the California STEM symposium. 5000-5999: Services And Other Operating Expenditures Title II 7315
	Substitutes to Support PD 1000-1999: Certificated Personnel Salaries Base 813.00	Six teachers did participate in the NGSS academy offered by Imperial County Office of Education. They participated in both the Summer Academy and the school-year follow up. Middle and High School teachers also attended the California STEM symposium. 1000-1999: Certificated Personnel Salaries Base 2750

Action **4**

Actions/Services	PLANNED Bilingual paraprofessionals/tutors as translators	ACTUAL We currently employ 2 paraprofessionals who are bilingual and offer translation services.
Expenditures	BUDGETED Bilingual paraprofessionals/tutors as translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 203.00	ESTIMATED ACTUAL We currently employ 2 paraprofessionals who are bilingual and offer translation services. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 43100

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.

The implementation of these actions/services is in the beginning stages. Teachers attended training in the area of the Next Generation Science Standards and Intro to Project Based Learning. We implemented STEM at all sites; however it was sporadic and not consistent. Middle and High School teachers also attended the California STEM symposium. No parent training in this area was offered.

The main challenges to the lack of implementation of this goal had to do with the change in District Leadership. The new Superintendent was not fully aware of what was included in the LCAP, and therefore did not ensure implementation of all components. There was a lack of vision and continuity when it came to actions and services contained in the LCAP.

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

Unfortunately, this goal was not the top priority for the 2016-2017 school year and, as such, the effectiveness is predicted to be low. We do not have benchmark assessments in the area of science and rely on progress in the classroom as an indication. According to our 2016 CST Science Scores, we did not meet this expected outcome. Although our percentages of students scoring Basic increased in 8th and 10th grade, our percentage of students scoring Advanced or Proficient dropped. Our scores were as follows:
*5th Grade: 2% Advanced, 23% Proficient, and 35% Basic

*8th Grade: 6% Advanced, 34% Proficient, and 41% Basic
10th Grade: 0% Advanced, 11% Proficient, and 35% Basic

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The fact that we did not implement a STEM program this year is the reason for the material differences seen in this goal. The money not spent on the STEM program was reallocated for teacher professional development in the area of STEM (e.g. NGSS Academy, CA STEM Symposium, CUE, CMC).

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.

STEM will be rolled into Project Based Learning and will be found in Goal 3. We will hold 2 Project Based Learning nights for the parents and community. Teachers will be training by the Buck Institute in Project Based Learning. MESA, as a class, will be investigated by both the Middle and High School.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Improve student engagement and school climate to foster a positive learning environment for all students (i.e., decreasing suspension/expulsion rate by 5% each year and reducing truancy by 5%.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implementation of district-wide positive engagement and school climate to foster learning environment for all students to improve student engagement and school climate by decreasing suspension/expulsion rate by 5% each year (from 13.4% to 8% in elementary, 29.7% to 25% in middle, and 17.3% to 12% in high school), and reducing chronic absenteeism by 5% each year (from 57.86% to 53% in elementary, 69.68% to 65% in middle, and 42.83% to 38% in high school). There will be an increase of 5% of students feel very safe at school (from 16% to 21%).

ACTUAL

The 2017 California School Dashboard indicates that our Suspension Rate is Orange (18.1%); however, we did decline 1.2%. The Elementary Suspension rate was Yellow at 13.4% with a significant decline of 8.3%. The Middle School Suspension rate was Red (29%) with a significant increase of 6.2%. The High School suspension rate was Red (17.3%) with a significant decline of 8.3%. As reported on the ATD401 from Synergy the Elementary school has 61 students who have combined total of 1730 days of absence. This makes an estimated Chronic Absentee rate of 18.2% of students who are chronically absent. The Middle School has 46 students with a combined total of 1205 absences. This makes an estimated rate of 26.3% students who are chronically absent. The high school has 30 students with a combined total of 741 absences. This makes an estimated rate of 17.1% of students who are chronically absent.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Continue to implement PeaceBuilder behavior program at all sites.

ACTUAL
PeaceBuilders is in place at both the Elementary and Middle School. There are monthly Peace Rallies and Assemblies

<p>Expenditures</p>	<p>BUDGETED Weekly/Monthly PeaceBuilder events 4000-4999: Books And Supplies Base 2048.00</p>	<p>and an effort to also incorporate College Readiness. Students are chosen as Peace Builder of the Month and the sites encourage the tenants of the program.</p> <p>ESTIMATED ACTUAL Both the Elementary and the Middle School Hold Peace Rallies or Peacebuilder Assemblies at least once a month. Other activities to encourage following the PeaceBuilder model occur on a regular basis. 4000-4999: Books And Supplies Base 2048</p>
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Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue District Fine Arts/Electives Program Promote healthy well-being through vibrant physical education and athletic program.</p>	<p>ACTUAL Students at all sites receive instruction in both Music and Visual Arts.</p>
<p>Expenditures</p>	<p>BUDGETED District music teacher 1000-1999: Certificated Personnel Salaries Supplemental 70085.00 District art teacher 1000-1999: Certificated Personnel Salaries Supplemental 95000.00 Supplemental PE teacher for ES/MS 1000-1999: Certificated Personnel Salaries Base 107356.00</p>	<p>ESTIMATED ACTUAL The District Employs 1 FTE Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental 52976 The District Employs 1 FTE Art Teacher 1000-1999: Certificated Personnel Salaries Supplemental 74446 The District hires 1 FTE for PE for the Elementary School. 1000-1999: Certificated Personnel Salaries Base 83894</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Monitor District Climate</p>	<p>ACTUAL The District will participate in the California Healthy Kids Survey in the 2016-2017 school year.</p>
<p>Expenditures</p>	<p>BUDGETED Implement Healthy Kids Survey 5000-5999: Services And Other Operating Expenditures Base 3072.00</p>	<p>ESTIMATED ACTUAL Both the Middle School and High School implemented the Healthy Kids Survey. 0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Support Community Heritage Develop a K-12 Cultural Awareness program to foster harmony and appreciation of the diversity within the district.</p>	<p>ACTUAL The District has hired a community liaison that works as a buffer between the Tribe and the School District. She conducts home visits and works with families in the community that are in need of support. The Board of Trustees supports the Tribal Pow Wow by supplying staff and facilities for the annual event. The School District is partnered with the Quechan Tribe in the Native Youth Project</p>
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<p>Expenditures</p>	<p>BUDGETED Support District Native Community Pow Wow 2000-2999: Classified Personnel Salaries Supplemental 4000.00 Support District Native Community Pow Wow 4000-4999: Books And Supplies Supplemental \$4,000.00 Support Hispanic cultural activites, e.g., folklorico, cinco de mayo 4000-4999: Books And Supplies Supplemental 2050.00 Community Liaison 2000-2999: Classified Personnel Salaries Supplemental 47321.00 Develop Cultural Awareness Program - No Cost</p>	<p>Grant. This grant offers training and opportunities for students and staff. It also has a parent component. ESTIMATED ACTUAL The District contributed in-kind support and facilities to the Annual Pow-Wow 2000-2999: Classified Personnel Salaries Lottery 1970 The District contributed in-kind support and facilities to the Annual Pow-Wow 4000-4999: Books And Supplies Lottery 3367 The District supported activities to support our students of hispanic heritage such as Dia de los Muertos, 16 de Septiembre, and Cinco de Mayo. 4000-4999: Books And Supplies Lottery 900 The District employs 1 FTE Community Liaison. 2000-2999: Classified Personnel Salaries Base 30216 The District has partnered with the Quechan Tribe to implement a Native Youth Community Project Grant. The District employs a Grant program manager and supports tutoring with certificated staff. All costs are reimbursed the grant. 0</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED Monitor and support attendance and behavior interventions PBIS Coodrinator Site Outreach Coordinators (ORC)</p>	<p>ACTUAL The school District employs 1 FTE Behavior Intervention Specialist who coordinates the PeaceBuilder and other programs at all three sites. We also employ 3 FTE Outreach Consultants who coordinate the Student Success Teams, conduct home visits, and offer support to all families in our community. ESTIMATED ACTUAL The District employs 1 FTE PBIS Coordinator/Behavior Intervention Specialist. 2000-2999: Classified Personnel Salaries Title I 79926 Two of our three outreach coordinators are bilingual. 2000-2999: Classified Personnel Salaries Base 136530</p>
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Action **6**

<p>Actions/Services</p>	<p>PLANNED Implement a motivational program including Beautification Days, Theme Centered classrooms and Student Work Displays</p>	<p>ACTUAL This action was not fully implemented this year. We did, however, display student work at the Family Resource Center, at the site Administration Offices, and in the District Office. Students were also involved in a cemetery clean up and a STEM Garden at the Elementary Site.</p>
<p>Expenditures</p>	<p>BUDGETED Implement a motivational program including Beautification Days, Theme Centered classrooms and Student Work Displays - No Cost</p>	<p>ESTIMATED ACTUAL This action was not fully implemented this year. We did, however, display student work at the Family Resource Center, at the site Administration</p>

Offices, and in the District Office. Students were also involved in a cemetery clean up and a STEM Garden at the Elementary Site. 0

Action **7**

Actions/Services

PLANNED
Provide Additional School-based Behavioral Support
CHAT Therapist (Grant)
District Psychologist (1.0 FTE)

ACTUAL
The District employs 1 FTE Chat Therapist housed at the Family Resource Center and 1 FTE District Psychologist who is housed at the Special Education Office.

Expenditures

BUDGETED
CHAT Therapist 5000-5999: Services And Other Operating Expenditures Supplemental 10175.00

District Psychologist 1000-1999: Certificated Personnel Salaries Supplemental 108898.00

ESTIMATED ACTUAL
The District employs 1 FTE Chat Therapist housed at the Family Resource Center and 1 FTE District Psychologist who is housed at the Special Education Office. 5000-5999: Services And Other Operating Expenditures Special Education 15305

The District employs 1 FTE District Psychologist who is housed at the Special Education Office. 1000-1999: Certificated Personnel Salaries Supplemental 85220

Action **8**

Actions/Services

PLANNED
Seek/stimulate parent and community input -

Conduct formal and informal surveys at parent meetings to seek input i making decisions for the school district and school sites to include parents of unduplicated students and students with exceptional needs.

Monitor parent's withdrawal of students to attend other schools.

ACTUAL
At least 2 parent surveys have been administer this year to gauge the community connection to the School District. Very little participation was found in both requests for feedback.

Expenditures

BUDGETED
Seek/stimulate parent and community input 4000-4999: Books And Supplies Supplemental and Concentration 1000.00

ESTIMATED ACTUAL
At least 2 parent surveys have been administer this year to gauge the community connection to the School District. Very little participation was found in both requests for feedback. Parent feedback has also been provided through DIPAC, DELAC/MPAC, SSC, FFA Advisory Council, and other parent support groups. 4000-4999: Books And Supplies Supplemental and Concentration 1000

Action **9**

Actions/Services

PLANNED

ACTUAL

	<p>Develop effective grade-appropriate and relevant incentives to promote attendance and behavior</p> <p>Develop co-curricular and extra-curricular activities tied to real life experience.</p>	<p>Both the elementary and middle school have developed a incentive system to promote attendance and behavior. The elementary offers perfect attendance awards to individuals and classrooms. Students at the Middle School can participate in dances and the game room when behavior and attendance is appropriate. The high school , however, does not have an attendance incentive and/or behavior incentive program. Currently, with the exception of FFA and Yearbook, there are no extra-curricular activities that are tied to real life experiences.</p>
Expenditures	<p>BUDGETED</p> <p>Sustain motivation task force 4000-4999: Books And Supplies Supplemental 300.00</p> <p>Attendance and behavior incentives 4000-4999: Books And Supplies Supplemental 6144.00</p>	<p>ESTIMATED ACTUAL</p> <p>The motivation task force has not been a priority this year. We do have teams, however, that focus on motivating students and implementing PeaceBuilders at each site. 4000-4999: Books And Supplies Lottery 1000</p> <p>Both the elementary and middle school have developed a incentive system to promote attendance and behavior. The elementary offers perfect attendance awards to individuals and classrooms. Students at the Middle School can participate in dances and the game room when behavior and attendance is appropriate. The high school , however, does not have an attendance incentive and/or behavior incentive program. 4000-4999: Books And Supplies Lottery 5000</p>

Action **10**

Actions/Services	<p>PLANNED</p> <p>Promote safe district environment</p> <p>Provide positive law enforcement model</p> <p>Provide district-wide campus security</p>	<p>ACTUAL</p> <p>The District employs 1 FTE School Resource Officer through a contract with the Imperial County Sheriff's Department. The District also employs 2 FTE School Security Officers that are assigned to all campuses.</p>
Expenditures	<p>BUDGETED</p> <p>Contract with ICSO for School Resource Officer (SRO) 5000-5999: Services And Other Operating Expenditures Supplemental 130000.00</p> <p>Provide Campus Security (2) 2000-2999: Classified Personnel Salaries Base 86645.00</p>	<p>ESTIMATED ACTUAL</p> <p>The District employs 1 FTE School Resource Officer. 5000-5999: Services And Other Operating Expenditures Base 160670</p> <p>The District employs 2 FTE campus security officers. 2000-2999: Classified Personnel Salaries Base 57011</p>

Action **11**

Actions/Services	<p>PLANNED</p> <p>Provide culturally sensitive K-12 family parenting training opportunities, which acknowledge the challenges of parenting in the 21st Century.</p>	<p>ACTUAL</p> <p>This year the District has offered Positive Indian Parenting, Pre--School Parenting courses, Drug Awareness Courses, and offered other opportunities to be involved. Parents who</p>
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<p>Expenditures</p>	<p>BUDGETED Continue K-12 family parenting training opportunities 2000-2999: Classified Personnel Salaries Supplemental 2048.00</p> <p>Continue K-12 family parenting training opportunities 1000-1999: Certificated Personnel Salaries Supplemental 3072.00</p>	<p>are second language learners were offered the opportunity to enroll in Adult Ed ESL classes.</p> <p>ESTIMATED ACTUAL This year the District has offered Positive Indian Parenting, Pre--School Parenting courses, Drug Awareness Courses, and offered other opportunities to be involved. The Community Liasian offered both parenting training courses. 2000-2999: Classified Personnel Salaries Supplemental 30216</p> <p>Parents who are second language learners were offered the opportunity to enroll in Adult Ed ESL classes. These classes are taught by a certificated teacher. 1000-1999: Certificated Personnel Salaries Other 4000</p>
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Action **12**

<p>Actions/Services</p>	<p>PLANNED Provide Home to School Transportation for all students</p>	<p>ACTUAL All students living in the San Pasqual Valley Unified School District attendance zone, have the opportunity for home to school transportation.</p>
<p>Expenditures</p>	<p>BUDGETED Home to School Transportation 2000-2999: Classified Personnel Salaries Base 521292.00</p>	<p>ESTIMATED ACTUAL At least 95% of students at San Pasqual take advantage of the home to school transportation and the activity buses. 2000-2999: Classified Personnel Salaries Base 335151</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Maintain school facilities by monitoring improvement through the Facilities Inspection Tool (FIT).</p>	<p>ACTUAL The Director of Maintenance Operation and Transportation monitor facilities by using the FIT Tool and conducting walkthroughs at least quarterly. Copies of the FIT provided by the Williams visit is used as a tool for inspecting the campuses.</p>
<p>Expenditures</p>	<p>BUDGETED Maintain school facilities by monitoring and responding to FIT discrepancies and recommendations for improvement. No Cost.</p>	<p>ESTIMATED ACTUAL The District has worked hard to clear up any deficiency outlined in the 2016-2017 Williams Visit. The Elementary School received a rating of Good and the Middle School received a rating of poor.</p>

ANALYSIS

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

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

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

This goal is the one goal that is implemented the most fully. Student behavior and attendance are the first priority. We employ support personnel to ensure students' social emotional needs are met, students are at school daily, and parents are provided support. We also strive to offer a safe environment that is free from violence and drugs. All actions and services in this goal were implemented to some degree. San Pasqual views this as one of the areas of strength for our District. There were no major challenges to achieving this goal.

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

Although the numbers don't always tell the real story, these actions and services have been effective in improving attendance and behavior for some students. That is not to say that we don't still have major issues with attendance, especially at the Elementary where almost 10% of students are absent on a daily basis. We have also not been able to solve the problem of students missing before or after a weekend/holiday. There are times when we have had 150 students out of 708 absent before or after a holiday. We had a rise in student discipline towards the end of year when large groups of students were involved in selling, distributing, and possessing drugs. Many were suspended pending expulsion for multiple days. Students were placed on Stipulated Suspended Expulsions and placed in a modified class and or transferred to an alternative setting withing the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted and Estimated Expenditures.

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

This goal will continue to be a focus in the 2017-2018 LCAP. These actions and services will carry over. The focus will shift to focusing on absences before or after weekends and/or holidays, and specific suspension violations. The employees will be reduced by at least .5 FTE. You will find these actions an services listed in Goal #1

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Since the approval of the LCAP in 2014, the District has engaged the Board of Education, parents/community members, students, local bargaining units and others in reviewing and supporting the implementation of goals and actions of LCAP. With input from the LCAP stakeholder groups (Including: Staff, Parents, Students, and Community Members) and analysis of qualitative and quantitative data such as California Assessment of Student Performance and Progress (CAASPP) results, English Learner (EL) AMAO 1,2,3 results, attendance results, behavior (referral) results, suspension rate, expulsion rate, graduation rate, teacher assignment information, and facilities inspection data, the LCAP was revised to address the needs of the students at the San Pasqual Valley Unified School District. Every effort was made to reach stakeholders by using the parent dialer, use of community marquee, use of community center venue for meetings, and providing refreshments to ensure stakeholders were in attendance.

SCHOOL BOARD - The School Board met and reviewed the Local Control Accountability Plan (LCAP) with Stakeholder groups: certificated and classified bargaining units and with management during the June Board Workshop. In addition to regular updated during Board meetings, a presentation on the implementation of the LCAP has been presented to the Board. The Local Education Agency (LEA) used the following data for the analysis of the 2017-2018 goals: California Assessment of Student Performance and Progress (CAASPP) results, English Language Arts (ELA) and Math Proficiency Data, English Learner, Annual Measurable Achievement Objectives (AMAO), attendance rates, suspension/expulsion rates, teacher assignment data, and facilities inspection data. The LCAP is a standing agenda item under Superintendent's report and has been discussed all meetings. The public hearing for the LCAP was held on June 23, 2017 with June 27, 2017 for the final reading and adoptions.

LOCAL CONTROL ACCOUNTABILITY PLAN COMMITTEES - A Local Control Accountability Plan Consultation Committee, including staff and administrator, has been established with the San Pasqual Valley Unified School District since the 2014-2015 school year. In the 2016-2017 school year, the committee continues participating in the advisory or consultation of the LCAP. Opportunities for teachers to provide input were expanded and occurred throughout the school year. The LCAP Advisory Committee meetings were held during all Leadership Team meetings on January 23, 2017, February 2, 2017, March 28, 2017, and April 25, 2017. The LCAP Committee, including union (CSEA and SPTA) staff members, met on February 1, 2017, February 17, 2017, May 8, 2017 and May 9, 2017. We also held an District Wide Feedback Session and March 17 and 24, 2017. These committees commented on the actions and services seen at the site for LCAP priorities. Teachers and staff were notified of opportunities to provide input into the development of the LCAP. It is the continued objectives of the planning and review process to build on existing programs and plans to improve services and the achievement of students. Administration met with the LCAP Team from ICOE to review the requirements of the LCAP and for technical assistance on 1/23/17, 2/16/17, 3/27/17, 5/18/17, and 6/20/17.

PARENT ADVISORY COMMITTEES - The District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC) and DIPAC met monthly to review implications of the LCAP relating to English Learners, Migrant Students, and Native American Students. Parents, administrators, and community members were given the opportunity to review. MPAC/DELAC met on October 5, 2016, November 2, 2016, December 7, 2016, January 11, 2017, February 1, 2017, March 1, 2017, April 12, 2017, and May 3, 2017. DIPAC parents met on the last Monday of every month. Parents reviewed actions/services for each priority area, indicated actions/services they would like to see continued and offered ideas for new actions/services for the 2017-2018 school year. Each school held School Site Council (SSC) meetings allowing for committee members to review data and District goals and then make recommendations for school and District actions and budget recommendations.

STAFF - Bimonthly meetings are held with the District Leadership Team, comprised of School Principals and the Special Education Director. Additionally, meetings were held with the San Pasqual Valley Teachers Association (SPTA) and Classified School Employees Association Chapter 600 (CSEA), as negotiating teams and within community meetings.

STUDENTS - Students participated in the LCAP process through attendance and contribution at community meetings. The Superintendent also held focus groups with students at both the Middle and High Schools.

PARENTS - The Superintendent met with parents during monthly meetings of the DELAC/DIPAC (District Indian Parent Advisory Committee) and at community meetings held on campus. An overview of the 2017-2018 LCAP goals, actions/services, and budget expenditures was presented on May 23, 2017. The document was reviewed by parents. The Superintendent responses to parent questions were discussed.

PUBLIC - The San Pasqual Valley Unified School District has made available all materials presented at the LCAP meetings on its website. The Superintendent has made a dedicated email address (Superintendent's email address), for any stakeholder to submit questions or make comments.

Stakeholders (Parents, students, community and staff) were kept informed of progress of the LCAP during updates at monthly school board meetings, at monthly parent meetings, during bimonthly district leadership team meetings, during meetings with the certificated and classified bargaining teams, during public meetings and via information posted on the District web site. Information regarding the 2016-2017 LCAP services was disseminated, reviewed, and discussed at the stakeholder meetings identified above that took place during the 2016-2017 school year.

A wide variety of data was used to analyze the 2016-2017 LCAP implementation to determine if District goals were being met. Data reviewed included:

- Standardized Tests: California Standards Test (CST) - Science, California Alternate Performance Assessment (CAPA), and California English Language Development Test (CELDT)
- Standards-based grades
- Online Achievement and Reporting System (OARS)
- Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
- Student work samples
- Formal and informal observations
- Attendance rates
- Suspensions and Expulsions
- Feedback from all stakeholders.

Additionally, advisory and identified stakeholder groups collected qualitative evidence. Actions, services, and expenditures were predominantly in alignment with the LCAP Goals as written.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Changes were made to the LCAP prior to adoption as a result of comments made orally or written through many of the District's engagement process. This included oral and written comments made at meetings held with parents, staff, principals, Leadership Team, Board members, students and union groups. One suggestion was to focus on student attendance, especially around weekends and holidays and to bridge the gap between the District and the community. The LCAP was already too lengthy for most people to get through and charts and graphs were made to make the information more easily accessed. The District took all the necessary actions to meet statutory requirements for stakeholder engagement to include engagement with representatives of parents and guardians of pupils. Advance notice was given. Bilingual interpreters were available at the parent/community meetings provided at the District level and at the school level. Each school took steps to engage the various stakeholders with their own meetings held at their sites.

As a result of the meetings, the LCAP will focus on having students graduate from SPVHS college and career ready. The stakeholders would like to see all SPVUHS students graduate prepared to enter and succeed in post-secondary options. This would include academic preparation, social-personal preparation as well as preparing the student's family as a support structure. Implementation of teaching strategies and techniques that meet the needs of the students at San Pasqual will be the focus. The SPVUSD community identified attendance as a priority. In order for students to achieve more in school, they needed to not only be in school, but also be actively engaged in their education. After discussion and careful review from all stakeholders, input was evaluated and used as a guide to develop the LCAP Actions and Services, aligned to District Goals and State priorities. Input from the Stakeholders provided guidance for the development and creation of the Local Control Accountability Plan (LCAP).

Stakeholder input impacted the LCAP in the following areas:

- Focus on attendance
- Focus on why students are not staying at San Pasqual and ensuring students meet A-G requirements

- Need for consistent implementation of programs and expectations
- Professional development in all areas, including technology.
- District/School Culture and Climate including attendance and discipline
- Intervention programs/supports for high needs student populations, including English Learners (EL) and Students with Disabilities (SWD)
- Technology and infrastructure
- Parent education and involvement
- Personnel

As a result of these updates, the new LCAP was modified. Through analysis and stakeholder input, it was determined that District Goals were on target. There is some need to clarify and demonstrate a coordination between all District plans. Through the analysis and stakeholder input, it has been determined there is a need to move selected actions and services into other goals to provide better transparency and better align with all District and School Plans. Actions and/or services not acted upon were to allow for better alignment with the overall needs of the District's students and will be reflected in the revise LCAP with new timelines.

Additionally, due to budget constraints, some expenditures programmed for the 2016-2017 school year were not implemented and have been revised for incorporation (or deletion) from the 2017-2018 LCAP. The structures of stakeholder involvement has continued and been supported during the 2016-2017 school year. This includes the various meetings with parents, community members, Board Meetings, leadership teams, students and union group representatives. These will continue in the next year as we continue to monitor the implementation of the LCAP. The District will continue the process to engage stakeholders' involvement in the LCAP for 2016-18. This will include consulting with all stakeholders to provide updates on the implementation of the LCAP and input into the development of future year's LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

By the year 2020, the percentage of students who are chronically absent, missing partial days, tardy more than 30 minutes, and students who miss before or after a weekend and/or holiday will be decreased by 15%. The average number of students absent per day will decrease by 30 and the total number of days missed by chronically absent students will decrease by 300 as measured by reports from Synergy and daily absence logs. The average ADA for the District will increase by 15% to 694.
(State Priorities 3 – Parent Involvement and 5 Pupil Engagement)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our attendance data indicates that we have an average of 55 students absent District wide daily. On days before or after weekends or holidays, this number can reach 150 students. Our total student population is 708. This is an average range of 8% to 21% of our students absent daily. We have approximately 137 students District Wide that missed more than 18 days of school. The total number of days missed for this group of chronically absent students is 3,676 days of school. This is a total at the beginning of May 2017. We expect it to increase before the end of the year. Those days total 20.4 school years missed. Also, it is a financial hardship for our District. At a rate of approximately \$81 dollars per day, these students alone cost the District \$297,756 in lost revenue. This does not account for students whose absences are less than 18 days. Our average ADA is 604 based on the ATD 604 Synergy Report. Our current student enrollment is 708.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ATD 604 Report - Average ADA 604 ATD 401 Report - 137 students with 18 or more absences Student absences average 50 per day Daily absence logs from site attendance clerks SARB/SART Reports.	Average number of student absences - 55 137 students with 18 or more absences. Chronically absent students total days missed - 3,676 Average ADA 604/708 students.	For 17-18, the ADA would be 634. The average number of students absent would be 45. Total days missed by chronically absent students would be 3,576.	For 18-19, the ADA would be 664. The average number of students absent would be 35. Total days missed by chronically absent students would be 3,476.	For 19-20, the ADA would be 694. The average number of students absent would be 25. Total days missed by chronically absent students would be 3,376.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Award Attendance Incentive Mini-grants to sites at the rate of \$1500 per site. Sites will be required to submit a plan to improve attendance including activities for students and a budget. Sites will also hold a parent meeting to reveal their attendance plan to parents.

2018-19

New Modified Unchanged

1.1 Award Attendance Incentive Mini-grants to sites at the rate of \$1500 per site. Sites will be required to submit a plan to improve attendance including activities for students and a budget that shows that they have reviewed the data from the previous year and adjusted their plan. Sites will also hold a parent meeting to reveal their attendance plan to parents.

2019-20

New Modified Unchanged

1.1 Award Attendance Incentive Mini-grants to sites at the rate of \$1500 per site. Sites will be required to submit a plan to improve attendance including activities for students and a budget that shows that they have reviewed the data from the previous year and adjusted their plan. Sites will also hold a parent meeting to reveal their attendance plan to parents.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$4500	Amount	\$4500	Amount	\$4500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Student and family incentives for improving attendance	Budget Reference	4000-4999: Books And Supplies Student and family incentives for improving attendance	Budget Reference	4000-4999: Books And Supplies Student and family incentives for improving attendance
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	A school site committee will be formed to address attendance and complete the grant.	Budget Reference	A school site committee will continue to meet to review attendance and modify the plan	Budget Reference	A school site committee will continue to meet to review attendance and modify the plan
Amount	\$450	Amount	\$450	Amount	\$450
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents	Budget Reference	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents	Budget Reference	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents
Amount	\$300	Amount	\$300	Amount	\$300
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting	Budget Reference	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting	Budget Reference	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 A team of paraprofessionals and support staff will continue to be provided to assist sites with truancy and chronic absenteeism. This team will make phone calls, conduct home visits, meet with students, hold SST meetings, hold SART meetings and provide resources to both students and families.

2018-19

New Modified Unchanged

1.2 A team of paraprofessionals and support staff will continue to be provided to assist sites with truancy and chronic absenteeism. This team will make phone calls, conduct home visits, meet with students, hold SST meetings, hold SART meetings and provide resources to both students and families.

2019-20

New Modified Unchanged

1.2 A team of paraprofessionals and support staff will continue to be provided to assist sites with truancy and chronic absenteeism. This team will make phone calls, conduct home visits, meet with students, hold SST meetings, hold SART meetings and provide resources to both students and families.

BUDGETED EXPENDITURES

2017-18

Amount	139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants
Amount	31,511
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison
Amount	160,670
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer
Amount	81526

2018-19

Amount	139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants
Amount	32,192
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison
Amount	180,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer
Amount	81526

2019-20

Amount	139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants
Amount	32,807
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison
Amount	185,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer
Amount	81526

Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist
Amount	88303	Amount	88303	Amount	88303
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks
Amount	81231	Amount	81231	Amount	81231
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.
Amount	52415	Amount	53414	Amount	54420
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist
Amount	40590	Amount	40590	Amount	40590
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 District Nurse	Budget Reference	5000-5999: Services And Other Operating Expenditures 1 District Nurse	Budget Reference	5000-5999: Services And Other Operating Expenditures 1 District Nurse
Amount	36481	Amount	36481	Amount	36481
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Quarterly parent trainings will be held to discuss the importance of attendance and the effects poor attendance has on success in school and beyond. Parents involved in the SARB process and parents of students who were chronically absent and or truant will be the primary focus; however, all community members will be invited.

2018-19

New Modified Unchanged

1.3 Quarterly parent trainings will be held to discuss the importance of attendance and the effects poor attendance has on success in school and beyond. Parents involved in the SARB process and parents of students who were chronically absent and or truant will be the primary focus; however, all community members will be invited.

2019-20

New Modified Unchanged

1.3 Quarterly parent trainings will be held to discuss the importance of attendance and the effects poor attendance has on success in school and beyond. Parents involved in the SARB process and parents of students who were chronically absent and or truant will be the primary focus; however, all community members will be invited.

BUDGETED EXPENDITURES

2017-18

Amount	\$1000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for parent meetings

2018-19

Amount	\$1000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for parent meetings

2019-20

Amount	\$1000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for parent meetings

Amount	\$1000	Amount	\$1000	Amount	\$1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child care of parent meetings	Budget Reference	2000-2999: Classified Personnel Salaries Child care of parent meetings	Budget Reference	2000-2999: Classified Personnel Salaries Child care of parent meetings
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.	Budget Reference	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.	Budget Reference	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.
Amount	\$1000	Amount	1000	Amount	1000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.	Budget Reference	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.	Budget Reference	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: High School and Bill Manes Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 The high school will adopt graduation ceremony criteria that includes and attendance requirement This will begin with a 90% attendance requirement for the class of 2018, 2019, and 2020 for the their respective Senior years. Students who are Foster and Homeless youth will be handled on a case by case basis to ensure there are not penalties for attendance issues that were beyond their control.

2018-19

New Modified Unchanged

1.4 The high school will adopt graduation ceremony criteria that includes and attendance requirement This will begin with a 90% attendance requirement for the class of 2018, 2019, and 2020 for the their respective Senior years. Students who are Foster and Homeless youth will be handled on a case by case basis to ensure there are not penalties for attendance issues that were beyond their control.

2019-20

New Modified Unchanged

1.4 The high school will adopt graduation ceremony criteria that includes and attendance requirement This will begin with a 90% attendance requirement for the class of 2018, 2019, and 2020 for the their respective Senior years. Students who are Foster and Homeless youth will be handled on a case by case basis to ensure there are not penalties for attendance issues that were beyond their control.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Middle and High School Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Students who are tardy and or absent will make up seat time missed after school and during Saturday School. The focus will be students who absences and tardies are unexcused and will assist students in meeting promotion and graduation criteria.

2018-19

New Modified Unchanged

1.5 Students who are tardy and or absent will make up seat time missed after school and during Saturday School. The focus will be students who absences and tardies are unexcused and will assist students in meeting promotion and graduation criteria.

2019-20

New Modified Unchanged

1.5 Students who are tardy and or absent will make up seat time missed after school and during Saturday School. The focus will be students who absences and tardies are unexcused and will assist students in meeting promotion and graduation criteria.

BUDGETED EXPENDITURES

2017-18

Amount	\$4100
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 2 teacher for Saturday School - one for the Middle School and One for the High School
Amount	\$1680
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School
Amount	\$1680
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary
Amount	\$2,000
Source	Title I

2018-19

Amount	\$4100
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 2 teacher for Saturday School
Amount	\$1680
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School
Amount	\$1680
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary
Amount	\$2,000
Source	Title I

2019-20

Amount	\$4100
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 2 teacher for Saturday School
Amount	\$1680
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School
Amount	\$1680
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary
Amount	\$2,000
Source	Title I

Budget Reference	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School	Budget Reference	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School	Budget Reference	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School
Amount	15428	Amount	15428	Amount	15428
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional

Action **6**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 A parent academy will be implemented that will assist families in understanding how to communicate with teachers, how are school operates, important people to contact, and general information about our District. This

2018-19

New Modified Unchanged

1.6 A parent academy will be implemented that will assist families in understanding how to communicate with teachers, how are school operates, important people to contact, and general information about our District. This

2019-20

New Modified Unchanged

1.6 A parent academy will be implemented that will assist families in understanding how to communicate with teachers, how are school operates, important people to contact, and general information about our District. This

parent academy will begin with a summer meeting prior to the start of school and will continue monthly throughout the year focusing on different topics. Families of students who are chronically absent and/or tardy will be targeted for attendance. This parent academy will include positive home visits to students by District/Site personnel.

parent academy will begin with a summer meeting prior to the start of school and will continue monthly throughout the year focusing on different topics. Families of students who are chronically absent and/or tardy will be targeted for attendance. This parent academy will include positive home visits to students by District/Site personnel.

parent academy will begin with a summer meeting prior to the start of school and will continue monthly throughout the year focusing on different topics. Families of students who are chronically absent and/or tardy will be targeted for attendance. This parent academy will include positive home visits to students by District/Site personnel.

BUDGETED EXPENDITURES

2017-18

Amount	\$1500
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$1500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$2000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies for parent training and home visits
Amount	\$1500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for Parents

2018-19

Amount	\$1500
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$3000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$1500
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies for parent training and home visits
Amount	\$1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Transportation Costs for Parents

2019-20

Amount	\$1500
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$3000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$1500
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies for parent training and home visits
Amount	\$1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Transportation Costs for Parents

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

By the year 2019-2020 San Pasqual Valley Unified School District will create a positive, safe, nurturing environment as evidenced by reduced number of referrals related to school violence, bullying, harassment, and drug use, distribution, and possession thereby decreasing suspension and expulsions and increasing student attendance and reporting of incidents. (State Priorities 6 – School Climate and 3 – Parent Involvement). SPVUSD will provide a narrative summary of progress toward (1) seeking input from parents/guardians in school and district decision making; and (2) promoting parental participation in programs in regards to School Climate. This narrative will be based on a locally created survey. SPVUSD will also provide a narrative summary of the findings of the California Healthy Kids Survey.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The California School Dashboard shows our Suspension Rate in the ORANGE category with a rate of 18.1% suspensions and a decline from previous years of 1.2%. The High School Suspension Rate is RED with a rate of 17.3% a significant increase of 8.5%. The Middle School Suspension Rate is 29.7% with a significant increase of 6.2%. The District recorded 143 incidents related to school violence, bullying, and drug use according to the Synergy Report IDS401. We also had 10 Stipulated Suspended Expulsions related to drug use, possession, and distribution.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
IDS 401 Discipline Report from Synergy California School Dashboard Stakeholder Input Review of discipline records Involuntary Transfers to Bil Manes/Adult Ed California Healthy Kids Survey Locally created parent survey Narrative Summary of Progress	Current referrals for 48900A1, 48900 J, 48900A2, 48900C, 48900.2, 48900D, 48900.3, and 48900.4 total 143 referrals (63 for the Elementary, 63 for the Middle School, and 17 for the High School). These referrals account for a great portion of the Suspensions and Expulsions. The California School Dashboard shows our Suspension Rate in the ORANGE category with a rate of 18.1% suspensions and a decline from previous years of	Referrals for before mentioned Education Codes will decrease by 5% from 143 to 136 District-wide. Our current suspension rate of 18.1% will decrease by 5% to 17.2%. Our total expulsion count will decrease by 2 expulsions from 10 to 8.	Referrals for before mentioned Education Codes will decrease by 5% from 136 to 129 District-wide. Our estimated suspension rate of 17.2% will decrease by 5% to 16.3%. Our projected total expulsion count will decrease by 2 expulsions from 8 to 6.	Referrals for before mentioned Education Codes will decrease from 129 to 120 District-wide. Our estimated suspension rate of 16.3% will decrease by 5% to 15.5%. Our projected total expulsion count will decrease by 2 expulsions from 6 to 4.

1.2%. The High School Suspension Rate is RED with a rate of 17.3% a significant increase of 8.5%. The Middle School Suspension Rate is 29.7% with a significant increase of 6.2%. The Elementary School Suspension Rate is 13.4% with a significant decline of 8.3%.

We also had 10 Stipulated Suspended Expulsions related to drug use, possession, and distribution.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary and Middle School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness.

2018-19

New Modified Unchanged

2.1 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness.

2019-20

New Modified Unchanged

2.1 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness.

BUDGETED EXPENDITURES

2017-18

Amount 73099
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 1 FTE ES/MS Counselor

2018-19

Amount 75331
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 1 FTE ES/MS Counselor

2019-20

Amount 77939
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 1 FTE ES/MS Counselor

Action **2**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

2.2 PeaceBuilders will be fully implemented at all sites. The High School can implement the Teen Pack that goes with PeaceBuilders.

New Modified Unchanged

2.2 PeaceBuilders will be fully implemented at all sites. The High School can implement the Teen Pack that goes with PeaceBuilders.

New Modified Unchanged

2.2 PeaceBuilders will be fully implemented at all sites. The High School can implement the Teen Pack that goes with PeaceBuilders.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies The District Behavior Intervention Specialist will make sure that all staff is trained in the use of PeaceBuilders. Cost for materials and supplies.
Amount	\$0
Budget Reference	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.
Amount	\$2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.
Amount	\$0
Budget Reference	The high school PeaceBuilder Committee will investigate and become familiar with the Teen Pack.
Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies The District Behavior Intervention Specialist will make sure that all staff is trained in the use of PeaceBuilders. Cost for materials and supplies.
Amount	\$0
Budget Reference	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.
Amount	\$2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.
Amount	\$0
Budget Reference	The high school PeaceBuilder Committee will investigate and become familiar with the Teen Pack.
Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies The District Behavior Intervention Specialist will make sure that all staff is trained in the use of PeaceBuilders. Cost for materials and supplies.
Amount	\$0
Budget Reference	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.
Amount	\$2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.
Amount	\$0
Budget Reference	The high school PeaceBuilder Committee will investigate and become familiar with the Teen Pack.
Amount	\$500
Source	Lottery
Budget Reference	Parent nights/assemblies will be held to explain PeaceBuilders to Parents. These

Parent nights/assemblies will be held to explain PeaceBuilders to Parents. These events will take place at the beginning of the school year.

Parent nights/assemblies will be held to explain PeaceBuilders to Parents. These events will take place at the beginning of the school year.

events will take place at the beginning of the school year.

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Middle School and High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Training will take place in the Why Try? resilience curriculum to supplement the PeaceBuilders program and to address specific needs of adolescents and teens. Priority will be given to students who are Foster Youth, Homeless Youth, or students who are at risk of school failure.

2018-19

New Modified Unchanged

2.3 Training will take place in the Why Try? resilience curriculum to supplement the PeaceBuilders program and to address specific needs of adolescents and teens. Priority will be given to students who are Foster Youth, Homeless Youth, or students who are at risk of school failure.

2019-20

New Modified Unchanged

2.3 Training will take place in the Why Try? resilience curriculum to supplement the PeaceBuilders program and to address specific needs of adolescents and teens. Priority will be given to students who are Foster Youth, Homeless Youth, or students who are at risk of school failure.

BUDGETED EXPENDITURES

2017-18

Amount \$3000

2018-19

Amount \$3000

2019-20

Amount \$3000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally.	Budget Reference	5000-5999: Services And Other Operating Expenditures Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally.	Budget Reference	5000-5999: Services And Other Operating Expenditures Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally.
Amount	\$1000	Amount	\$1000	Amount	\$1000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Why Try Curriculum	Budget Reference	4000-4999: Books And Supplies Why Try Curriculum	Budget Reference	4000-4999: Books And Supplies Why Try Curriculum
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	PeaceBuilders Committee, Behavior Intervention Specialist, Outreach Consultants and the Counselor will meet to discuss the implementation of the Why Try? program, who would benefit from the program, and how the program will be administered.	Budget Reference	PeaceBuilders Committee, Behavior Intervention Specialist, Outreach Consultants and the Counselor will continue to meet to discuss the implementation of the Why Try? program, who would benefit from the program, and how the program will be administered.	Budget Reference	PeaceBuilders Committee, Behavior Intervention Specialist, Outreach Consultants and the Counselor will continue to meet to discuss the implementation of the Why Try? program, who would benefit from the program, and how the program will be administered.

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 The SST Online System will be utilized to document students who are at-risk of school behavior due to disciplinary reasons. Students who are Foster Youth or Homeless Youth will be given an SST upon entry into the sites and will not wait for a teacher referral.

2018-19

New Modified Unchanged

2.4 The SST Online System will be utilized to document students who are at-risk of school behavior due to disciplinary reasons. Students who are Foster Youth or Homeless Youth will be given an SST upon entry into the sites and will not wait for a teacher referral.

2019-20

New Modified Unchanged

2.4 The SST Online System will be utilized to document students who are at-risk of school behavior due to disciplinary reasons. Students who are Foster Youth or Homeless Youth will be given an SST upon entry into the sites and will not wait for a teacher referral.

BUDGETED EXPENDITURES

2017-18

Amount	\$1500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SST Online System
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$750
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$0

2018-19

Amount	\$1500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SST Online System
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$750
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$0

2019-20

Amount	\$1500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SST Online
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$750
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel
Amount	\$0

Budget Reference	Each site will select 1-2 SST Online Coordinators.	Budget Reference	Each site will select 1-2 SST Online Coordinators.	Budget Reference	Each site will select 1-2 SST Online Coordinators.
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Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 District Leadership Teams will investigate and analyze data regarding the use of In-School Restriction/In-School Suspension. Discussion will center around alternative solutions and support for Special Education Students. Discussion will also be held regarding Responsible Student Center and it's use for students needing time away from the classroom as a behavior support and intervention. Responsible Student Center will be coordinated by a certificated employee and supported by a paraprofessional.

2018-19

New Modified Unchanged

2.5 District Leadership Teams will investigate and analyze data regarding the use of In-School Restriction/In-School Suspension. Discussion will center around alternative solutions and support for Special Education Students. Discussion will also be held regarding Responsible Student Center and it's use for students needing time away from the classroom as a behavior support and intervention. Responsible Student Center will be coordinated by a certificated employee and supported by a paraprofessional.

2019-20

New Modified Unchanged

2.5 District Leadership Teams will investigate and analyze data regarding the use of In-School Restriction/In-School Suspension. Discussion will center around alternative solutions and support for Special Education Students. Discussion will also be held regarding Responsible Student Center and it's use for students needing time away from the classroom as a behavior support and intervention. Responsible Student Center will be coordinated by a certificated employee and supported by a paraprofessional.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Leadership Team Meetings	Budget Reference	Leadership Team Meetings	Budget Reference	Leadership Team Meetings
Amount	\$53,998	Amount	\$55,875	Amount	\$57,253
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher
Amount	\$30,855	Amount	\$30,855	Amount	\$30,855
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Responsible Student Center Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Responsible Student Center Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Responsible Student Center Paraprofessional

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Student and parent workshops will be conducted to help parents understand the School's Discipline Policy, Education Code regarding Suspensions and Expulsion, why students get suspended and expelled, and how to prevent it. A portion of the these workshops will address teen suicide and the red flags associated with teen suicide. These meetings will be held at least at the beginning of each semester.

2018-19

New Modified Unchanged

2.6 Student and parent workshops will be conducted to help parents understand the School's Discipline Policy, Education Code regarding Suspensions and Expulsion, why students get suspended and expelled, and how to prevent it. A portion of the these workshops will address teen suicide and the red flags associated with teen suicide. These meetings will be held at least at the beginning of each semester.

2019-20

New Modified Unchanged

2.6 Student and parent workshops will be conducted to help parents understand the School's Discipline Policy, Education Code regarding Suspensions and Expulsion, why students get suspended and expelled, and how to prevent it. A portion of the these workshops will address teen suicide and the red flags associated with teen suicide. These meetings will be held at least at the beginning of each semester.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, snacks, etc
Amount	\$160,670
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The School Resource Office will co-present to parents with school staff.
Amount	\$500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Workshops

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc.
Amount	\$180,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The School Resource Office will co-present to parents with school staff.
Amount	\$500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Workshops

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc.
Amount	\$180,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The School Resource Office will co-present to parents with school staff.
Amount	\$500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Workshops

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 A support team of Outreach Consultants, Counselors, Psychologist, Behavior Intervention Specialists, and the CHAT program will work with small groups of students and/or individuals to provide counseling and support, behavioral interventions and lessons. These members will also be part of a team that collaborates with COST, SST Teams, IEP Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services.

2018-19

New Modified Unchanged

2.7 A support team of Outreach Consultants, Counselors, Behavior Intervention Specialists, and the CHAT program will work with small groups of students and/or individuals to provide counseling and support, behavioral interventions and lessons. These members will also be part of a team that collaborates with COST, SST Teams, IEP Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services.

2019-20

New Modified Unchanged

2.7 A support team of Outreach Consultants, Counselors, Behavior Intervention Specialists, and the CHAT program will work with small groups of students and/or individuals to provide counseling and support, behavioral interventions and lessons. These members will also be part of a team that collaborates with COST, SST Teams, IEP Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services.

BUDGETED EXPENDITURES

2017-18

Amount	\$139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants

2018-19

Amount	\$139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants

2019-20

Amount	\$139,198
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants

Amount	\$146,198	Amount	\$150,662	Amount	\$155,878
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Counselors
Amount	\$40,590	Amount	\$40,590	Amount	\$40,590
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE Pyschologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE Pyschologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE Pyschologist
Amount	\$88,303	Amount	\$88,303	Amount	\$88,303
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist
Amount	\$15,305	Amount	\$15,305	Amount	\$15,305
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Campus Security will work the the School Resource Office to supervise students, prevent problems from occurring, and intervening as early as possible.

2018-19

New Modified Unchanged

2.8 Campus Security will work the the School Resource Office to supervise students, prevent problems from occurring, and intervening as early as possible.

2019-20

New Modified Unchanged

2.8 Campus Security will work the the School Resource Office to supervise students, prevent problems from occurring, and intervening as early as possible.

BUDGETED EXPENDITURES

2017-18

Amount \$31,860
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 1 FTE Campus Security

2018-19

Amount \$32,882
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 1 FTE Campus Security

2019-20

Amount \$33,875
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 1 FTE Campus Security

Action **9**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 Quarterly meetings will be scheduled with the SRO, Sheriff's Department, QPD and campus security to discuss issues facing our students. We will also discuss the needs of the District.

2018-19

New Modified Unchanged

2.9 Quarterly meetings will be scheduled with the SRO, Sheriff's Department, QPD and campus security to discuss issues facing our students. We will also discuss the needs of the District.

2019-20

New Modified Unchanged

2.9 Quarterly meetings will be scheduled with the SRO, Sheriff's Department, QPD and campus security to discuss issues facing our students. We will also discuss the needs of the District.

BUDGETED EXPENDITURES

2017-18

Amount 0

2018-19

Amount 0

2019-20

Amount 0

Action **10**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.10 Culturally Sensitive Activities will be planned that reflect the cultural traditions and customs of all students.

2018-19

New Modified Unchanged

2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.

2019-20

New Modified Unchanged

2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$3,000

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$5,000

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support educational opportunities that enhance cultural education of all students.

2018-19

Amount \$4,000

Source Lottery

Budget Reference 2000-2999: Classified Personnel Salaries
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$3,000

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$5,000

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support educational opportunities that enhance cultural education of all students.

2019-20

Amount \$4,000

Source Lottery

Budget Reference 2000-2999: Classified Personnel Salaries
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$3,000

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support the Annual Pow-Wow with in-kind contributions.

Amount \$5,000

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
The District will support educational opportunities that enhance cultural education of all students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

By 2019-2020 the ALL STUDENT group of the San Pasqual Valley Unified School District will progress one color band per year on the California School Dashboard by increasing the average district scale score and decreasing the District distance from 3. This will be evidenced on the Dashboard for Academics – English Language Arts and Math, and English Learning Progress. Our number of English Learners making one year's progress will increase by 3% per year and our RFEP rate will increase at an equal rate. The Students with Disabilities subgroup will progress one color band per year. All students will be instructed by credentialed, highly qualified teachers utilizing standards aligned textbooks. A narrative based on locally created tool to measure implementation of California State Standards will be conducted and analyzed.. (State Priorities 4 – Pupil Achievement, 8 – Other Outcomes, 2 - Implementation of State Standards, 1 – Basic Conditions, and 7 – Course Access)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of English Language Arts, 2% Exceeded Standards, 18% Met the Standards, 29% Nearly Met the Standard, and 51% Did not Meet the Standard. Also the California School Dashboard shows our ALL STUDENT Group is ORANGE with 67.4 points below 3 and a decline of 2.6 points. In the area of Mathematics, 2% Exceeded Standards, 6% Met the Standards, 25% Nearly Met the Standard, and 67% Did not Meet the Standard. Also, the California School Dashboard shows our ALL STUDENT Group is RED with 104.2 points below 3 and a significant decline of 13.4 points. According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. The California School Dashboard also shows our English Learner Progress as RED with only 47.3% of students making one year's progress on the CELDT and a significant decline of 10.8%. Our reclassification rate was 4.3% for the 15-16 school year.

Master Schedules also show that EL students are not afforded an elective. In lieu of an elective, EL Students take English Language Development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Dashboard State-wide Assessment for ELPAC/CELDT CAASPP Public Reporting Site Site Master Schedules i-Ready Diagnostics	According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of English Language Arts, 2% Exceeded Standards, 18% Met	The ALL student group will progress one color band according to the CA School Dashboard by decreasing the distance from three and showing a significant increase. In ELA	The ALL student group will progress one color band according to the CA School Dashboard by decreasing the distance from three and showing a significant increase. In ELA	The ALL student group will progress one color band according to the CA School Dashboard by decreasing the distance from three and showing a significant increase. In ELA

Rosetta Stone Diagnostics Williams Report on Teacher Assignments
 Title II Report - Assignments of Teachers
 Narrative based on locally created tool to measure implementation of California State Standards.

the Standards, 29% Nearly Met the Standard, and 51% Did not Meet the Standard. Also the California School Dashboard shows our ALL STUDENT Group is ORANGE with 67.4 points below 3 and a decline of 2.6 points. In the area of Mathematics, 2% Exceeded Standards, 6% Met the Standards, 25% Nearly Met the Standard, and 67% Did not Meet the Standard. Also, the California School Dashboard shows our ALL STUDENT Group is RED with 104.2 points below 3 and a significant decline of 13.4 points. According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. The California School Dashboard also shows our English Learner Progress as RED with only 47.3% of students making one year's progress on the CELDT and a significant decline of 10.8%. Our reclassification rate was 4.3% for the 15-16 school year.

Master Schedules also show that EL students are not afforded an elective. In lieu of an elective, EL Students take English Language Development.

the ALL student group will move from Orange to Yellow, in mathematics from Red to Orange, in EL Progress from Red to Orange. All teachers will be highly qualified and students will be instructed using standards aligned textbooks in ELA and Math. Our percentage of students who make one year's progress on the CELDT will grow from 47.3% to 50.3% and our RFEP rate will grow from 4.3% to 7.3%.

the ALL student group will move from Green, in mathematics from Orange to Yellow, in EL Progress from Orange to Yellow. All teachers will be highly qualified and students will be instructed using standards aligned textbooks in ELA and Math. Our percentage of students who make one year's progress on the CELDT will grow from 50.3% to 53.3% and our RFEP rate will grow from 7.3% to 10.3%.

the ALL student group will maintain GREEN, in mathematics from Yellow to Green, in EL Progress from Yellow to Green. All teachers will be highly qualified and students will be instructed using standards aligned textbooks in ELA and Math. Our percentage of students who make one year's progress on the CELDT will grow from 53.3% to 56.3% and our RFEP rate will grow from 10.3% to 13.3%.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	<input checked="" type="checkbox"/>	All	<input type="checkbox"/>	Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]
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Location(s) All Schools Specific Schools: Elementary and Middle School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 SPVUSD will adopt Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students. All staff will receive professional development in the area of implementation of all components.

2018-19

New Modified Unchanged

3.1 SPVUSD will refine the implementation of Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students. All staff will receive professional development in the area of implementation of all components.

2019-20

New Modified Unchanged

3.1 SPVUSD will refine the implementation of Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students. All staff will receive professional development in the area of implementation of all components.

BUDGETED EXPENDITURES

2017-18

Amount	\$29,954
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8)
Amount	\$64,732

2018-19

Amount	\$1,500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8) Replacement Costs
Amount	\$1,500

2019-20

Amount	\$1,500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8) Replacement Costs
Amount	\$1,500

Source	Base	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5)	Budget Reference	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5) Replacement Costs	Budget Reference	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5) Replacement Costs
Amount	\$5,900	Amount	\$5,900	Amount	\$5,900
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Planning Effectively Follow-up Full Day (K-5)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Follow-up Full Day (K-5)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Follow-up Full Day (K-5)
Amount	\$21,232	Amount	\$21,232	Amount	\$21,232
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August 11th Professional Development Day - Cost of teacher rate for attendance.	Budget Reference	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance	Budget Reference	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance
Amount	\$8,125	Amount	\$8,125	Amount	\$8,125
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries August 11th Professional Development Day - Cost of paraprofessional rate for attendance.	Budget Reference	2000-2999: Classified Personnel Salaries August Professional Development Day - Cost of classified rate for attendance	Budget Reference	2000-2999: Classified Personnel Salaries August Professional Development Day - Cost of classified rate for attendance

Action **2**

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

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 High School English Language Arts teachers will receive training on the Pearson Language Arts Curriculum. A new English Language Development curriculum will be investigated that meets the requirements of the California Framework and parallels instruction in English Language Arts.

2018-19

New Modified Unchanged

3.2 High School English Language Arts teachers will receive training on the Pearson Language Arts Curriculum. A new English Language Development curriculum will be implemented that meets the requirements of the California Framework and parallels instruction in English Language Arts.

2019-20

New Modified Unchanged

3.2 High School English Language Arts teachers will receive training on the Pearson Language Arts Curriculum. A new English Language Development curriculum will be implemented that meets the requirements of the California Framework and parallels instruction in English Language Arts.

BUDGETED EXPENDITURES

2017-18

Amount	\$21,232
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August 11th Professional Development Day - Cost of teacher rate for attendance.
Amount	\$0
Budget Reference	The TOSA for ELL/Migrant and the team of ELA/ELD teachers for the High School will review the current ELD program to ensure that it meets the requirements of the California ELD framework and the needs of the students. This team will meet to analyze student data and determine a need for a new ELD

2018-19

Amount	\$21,232
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance.
Amount	\$0
Budget Reference	The TOSA for ELL/Migrant and the team of ELA/ELD teachers for the High School will review the current ELD program to ensure that it meets the requirements of the California ELD framework and the needs of the students. This team will meet to analyze student data and determine a need for a new ELD

2019-20

Amount	\$21,232
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance.
Amount	\$0
Budget Reference	The TOSA for ELL/Migrant and the team of ELA/ELD teachers for the High School will review the current ELD program to ensure that it meets the requirements of the California ELD framework and the needs of the students. This team will meet to analyze student data and determine a need for a new ELD

	Curriculum or refine the use of the current curriculum.		Curriculum or refine the use of the current curriculum.		Curriculum or refine the use of the current curriculum.
Amount	\$1400	Amount	\$1400	Amount	\$1400
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of 1 trainer from Imperial County Office of Education	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of 1 trainer from Imperial County Office of Education	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of 1 trainer from Imperial County Office of Education

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 The Middle School Staff and selected teams from the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will

2018-19

New Modified Unchanged

3.3 The Middle School Staff and newly added teams from the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will

2019-20

New Modified Unchanged

3.3 The Middle School Staff and newly added teams from the Elementary and High School will implement Project Based Learning. Training will take place during the month of August and planning and collaboration time will

be provided during the school year with support from experts.

be provided during the school year with support from experts.

be provided during the school year with support from experts.

BUDGETED EXPENDITURES

2017-18

Amount \$11,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures PBL 101 Workshop Provided by Buck Institute for Education for up to 35 teachers.

Amount \$12,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education

Amount \$27,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)

Amount \$10,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units

Amount \$2000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for 2 Project Based Learning Community Showcases

2018-19

Amount \$11,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers.

Amount \$12,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education

Amount \$27,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)

Amount \$10,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units

Amount \$2000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for 2 Project Based Learning Community Showcases

2019-20

Amount \$11,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers.

Amount \$12,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education

Amount \$27,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)

Amount \$10,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units

Amount \$2000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Materials and Supplies for 2 Project Based Learning Community Showcases

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary and Middle School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

3.4 i-Ready will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided to new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. i-Ready will be utilized during the instructional day and after school.

2018-19

New Modified Unchanged

3.4 i-Ready will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided to new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. i-Ready will be utilized during the instructional day and after school.

2019-20

New Modified Unchanged

3.4 i-Ready will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided to new staff and follow-up training will be provided for returning staff. Assessments and data will be utilized to plan intervention for students. i-Ready will be utilized during the instructional day and after school.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$6900
Source	Title I

2018-19

Amount	\$6900
Source	Title I

2019-20

Amount	\$6900
Source	Title I

Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School	Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School	Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School
Amount	\$10900	Amount	\$10900	Amount	\$10900
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School	Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School	Budget Reference	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School
Amount	\$1400	Amount	\$1400	Amount	\$1400
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees
Amount	\$1400	Amount	\$1400	Amount	\$1400
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees

Action **5**

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Sites will begin the process of collaborative observations/lesson study. Training will be provided by Imperial County Office of Education once a site pilot is determined.

2018-19

New Modified Unchanged

3.5 Sites will begin the process of collaborative observations/lesson study. Training will be provided by Imperial County Office of Education. Staff will conduct at least 2 rounds of observations.

2019-20

New Modified Unchanged

3.5 Sites will begin the process of collaborative observations/lesson study. Training will be provided by Imperial County Office of Education. Staff will conduct at least 2 rounds of observations.

BUDGETED EXPENDITURES

2017-18

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education

2018-19

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education

2019-20

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and instruction.

2018-19

- New Modified Unchanged

3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and instruction.

2019-20

- New Modified Unchanged

3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.
Amount	\$1500
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.

2018-19

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.
Amount	\$1500
Source	Title II
Budget Reference	Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.

2019-20

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.
Amount	\$1500
Source	Title II
Budget Reference	Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 All SPVUSD staff will receive training in productive group work and formative assessments to assist with the implementation of Project Based Learning on January 9, 2018.

2018-19

New Modified Unchanged

3.7 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback.

2019-20

New Modified Unchanged

3.7 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback.

BUDGETED EXPENDITURES

2017-18

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2 trainers for Imperial County Office of Education will train staff.

2018-19

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$1400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.

2018-19

New Modified Unchanged

3.8 Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.

2019-20

New Modified Unchanged

3.8 Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,400
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Staff will receive training from Imperial County Office of Education.

2018-19

Amount	\$1400
Source	Title II
Budget Reference	Staff will receive training from Imperial County Office of Education.

2019-20

Amount	\$1400
Source	Title II
Budget Reference	Staff will receive training from Imperial County Office of Education.

Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	TOSA will meet with Administration to discuss the implementation of ELD across the District after conducting classroom observations and reviewing data.	Budget Reference	TOSA will meet with Administration to discuss the implementation of ELD across the District.	Budget Reference	TOSA will meet with Administration to discuss the implementation of ELD across the District.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	TOSA will conduct an analysis of all EL data with each staff during a staff meeting.	Budget Reference	TOSA will conduct an analysis of all EL data with each staff during a staff meeting.	Budget Reference	TOSA will conduct an analysis of all EL data with each staff during a staff meeting.

Action **9**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.9 An Educational Technology Committee will be formed to review the use of technology as a learning tool. A technology plan will be adopted with the life cycles of equipment, staff professional development, and student training as a focus of the plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified employees will serve as representatives. This committee will meet at least once per quarter.

3.9 An Educational Technology Committee will be formed to review the technology plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified employees will serve as representatives. This committee will meet at least once per quarter.

3.9 An Educational Technology Committee will be formed to review the technology plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified employees will serve as representatives. This committee will meet at least once per quarter.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay at 4 days times 6 teachers.

2018-19

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay at 4 days times 6 teachers.

2019-20

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay at 4 days times 6 teachers.

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 The middle school master schedule will be revised to ensure that students who require designated English Language Development and Students with Disabilities also receive an opportunity to take an elective course.

2018-19

New Modified Unchanged

3.10 The middle school master schedule will be revised to ensure that students who require designated English Language Development also receive an opportunity to take an elective course.

2019-20

New Modified Unchanged

3.10 The middle school master schedule will be revised to ensure that students who require designated English Language Development also receive an opportunity to take an elective course.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.11 Master Schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.

2018-19

New Modified Unchanged

3.11 Master Schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.

2019-20

New Modified Unchanged

3.11 Master Schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.12 STEM projects will occur within and apart from the Project Based Learning approach. These STEM projects will occur in STEM classes, ASES, and in math/science classes at the High School Level.

2018-19

- New Modified Unchanged

3.12 STEM projects will occur within and apart from the Project Based Learning approach. These STEM projects will occur in STEM classes, ASES, and in math/science classes at the High School Level.

2019-20

- New Modified Unchanged

3.12 STEM projects will occur within and apart from the Project Based Learning approach. These STEM projects will occur in STEM classes, ASES, and in math/science classes at the High School Level.

BUDGETED EXPENDITURES

2017-18

Amount	\$5000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class.
Amount	\$10,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of STEM will be provided to all staff

2018-19

Amount	\$5000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class.
Amount	\$10,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of STEM will be provided to all staff including

2019-20

Amount	\$5000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class.
Amount	\$10,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of STEM will be provided to all staff

including NGSS Academies, CA STEM Symposium, CUE conference, etc.

NGSS Academies, CA STEM Symposium, CUE conference, etc.

including NGSS Academies, CA STEM Symposium, CUE conference, etc.

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.13 A locally created tool to measure implementation of California State State Standards will be conducted and analyzed and a narrative will be written outlining the findings.

2018-19

New Modified Unchanged

3.13 A locally created tool to measure implementation of California State State Standards will be conducted and analyzed and a narrative will be written outlining the findings.

2019-20

New Modified Unchanged

3.13 A locally created tool to measure implementation of California State State Standards will be conducted and analyzed and a narrative will be written outlining the findings.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

2018-19

Amount \$500

Source Supplemental

2019-20

Amount \$500

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey will be used to create the survey.

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey will be used to create the survey.

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey will be used to create the survey.

Action 14

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.14 All Master Schedules will reflect Designated English Language Development time organized by grade level using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework.

2018-19

New Modified Unchanged

3.14 All Master Schedules will reflect Designated English Language Development time organized by grade level using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework.

2019-20

New Modified Unchanged

3.14 All Master Schedules will reflect Designated English Language Development time organized by grade level using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework.

BUDGETED EXPENDITURES

2017-18

Amount \$6,500

Source Base

2018-19

Amount \$3,000

Source Base

2019-20

Amount \$3,000

Source Base

Budget Reference 4000-4999: Books And Supplies Purchase of English Language Development component for Pearson English Language Arts 9-12.

Budget Reference 4000-4999: Books And Supplies Purchase of replacement English Language Development component for Pearson English Language Arts 9-12.

Budget Reference 4000-4999: Books And Supplies Purchase of replacement English Language Development component for Pearson English Language Arts 9-12.

Action 15

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.15 After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring will be offered based on the needs of the students at each site.

2018-19

New Modified Unchanged

3.15 After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring will be offered based on the needs of the students at each site.

2019-20

New Modified Unchanged

3.15 After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring will be offered based on the needs of the students at each site.

BUDGETED EXPENDITURES

2017-18

Amount \$35,000

2018-19

Amount \$35,000

2019-20

Amount \$35,000

Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for tutoring services after school

Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for tutoring services after school

Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for tutoring services after school

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.16 ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need (SST)

2018-19

New Modified Unchanged

3.16 ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need (SST)

2019-20

New Modified Unchanged

3.16 ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need (SST)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Middle School and High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.17 Rosetta Stone will be utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.

2018-19

New Modified Unchanged

3.17 Rosetta Stone will be utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.

2019-20

New Modified Unchanged

3.17 Rosetta Stone will be utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,145
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Rosetta Stone Licenses

2018-19

Amount	\$5,145
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Rosetta Stone Licenses

2019-20

Amount	\$5,145
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Rosetta Stone Licenses

Action **18**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.18 The ELL/Migrant TOSA will lead a team of teachers and classified staff who meet quarterly to develop an English Learner Plan that includes a District Wide Monitoring System. (1 teacher per site and 1 classified member)

2018-19

New Modified Unchanged

3.18 The ELL/Migrant TOSA will lead a team of teachers and classified staff who meet quarterly to develop an English Learner Plan that includes a District Wide Monitoring System.

2019-20

New Modified Unchanged

3.18 The ELL/Migrant TOSA will lead a team of teachers and classified staff who meet quarterly to develop an English Learner Plan that includes a District Wide Monitoring System.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly
Amount	\$0

2018-19

Amount	\$1,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly
Amount	\$0

2019-20

Amount	\$1,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly
Amount	\$0

Budget Reference	The ELL/TOSA will present the plan and the monitoring system to the Board and to each individual site. She, along with the committee, will develop the expectations for monitoring.	Budget Reference	The ELL/TOSA will present the plan and the monitoring system to the Board and to each individual site. She, along with the committee, will develop the expectations for monitoring.	Budget Reference	The ELL/TOSA will present the plan and the monitoring system to the Board and to each individual site. She, along with the committee, will develop the expectations for monitoring.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	The committee will develop the District Reclassification Requirements.	Budget Reference	The committee will develop the District Reclassification Requirements.	Budget Reference	The committee will develop the District Reclassification Requirements.

Action **19**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.19 Summer school will be offered for students at risk of retention, EL/Migrant students, Special Education

2018-19

New Modified Unchanged

3.19 Summer school will be offered for students at risk of retention, EL/Migrant students, Special Education

2019-20

New Modified Unchanged

3.19 Summer school will be offered for students at risk of retention, EL/Migrant students, Special Education

students, and students requiring credit recovery. Priority will be given to Foster and Homeless youth.

students, and students requiring credit recovery. Priority will be given to Foster and Homeless youth.

students, and students requiring credit recovery. Priority will be given to Foster and Homeless youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$47,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School
Amount	\$10000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for summer school

2018-19

Amount	\$47,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School
Amount	\$10000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Summer School

2019-20

Amount	\$47,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School
Amount	\$10000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

Action **20**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Middle and High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.20 Investigate MESA as an after-school club and a course during the regular day.

2018-19

New Modified Unchanged

3.20 Implement MESA as an after-school club and a course during the regular day.

2019-20

New Modified Unchanged

3.20 Implement MESA as an after-school club and a course during the regular day.

BUDGETED EXPENDITURES

2017-18

Amount	\$250
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Cost of transportation to visit sites with a MESA program
Amount	\$1400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of MESA

2018-19

Amount	\$3,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies COST Of MESA Program
Amount	\$1400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of MESA

2019-20

Amount	\$3,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies COST Of MESA Program
Amount	\$1400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of MESA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

San Pasqual Valley Unified School District will graduate students who are college and career ready, meet the A-G requirements, and meet at least 1 other College and Career Readiness Indicator. San Pasqual Valley Unified School District will maintain promoting 8th grade students by preparing students for what to expect in high school and providing a challenging and rigorous curriculum.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

According to the CAASPP 2016 results, 19% of students were "Ready for College", testing in Level 3 Standards Met or Level 4 Standards Exceeded of the CAASPP in English Language Arts and 6% were "Ready for College", testing in Level 3 Standards Met or Level 4, Standards Exceeded in Mathematics. This did not meet the goal of 23% in ELA and 10% in Mathematics. The California School Dashboard indicates that 3.7% of students were "Approaching Prepared" on the College and Career Readiness Indicator. Out of 29 graduating Seniors only 3 (10%) met the A-G requirements. Students do not apply for scholarships as evidenced by reports from Tribal Higher Ed, Arizona Western College, and other Scholarship Donors.

The California School Dashboard shows our High School graduation rate at 80% with a 3.7% decline. This places the High School in the Orange status. The High School Drop out rate in 2015-2016 was 5.3%.

Our Middle School drop out rate is 0%; however, out of a promoting 8th grade class of over 60 students, only 29 are graduating from High School 4 years later.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CALPADS Drop Out Report California School Dashboard Parent Exit Surveys CAASPP Public Reporting Website High School Transcripts Cohort Graduation Data	According to the CAASPP 2016 results, 19% of students were "Ready for College", testing in Level 3 Standards Met or Level 4 Standards Exceeded of the CAASPP., in English Language Arts and 6% were "Ready for College", testing in Level 3 Standards Met or Level 4,	25% of all graduating Seniors will meet the A-G requirements as well as one other indicator for College and Career Readiness. 25% of Juniors will test "Ready for College" by scoring in the Level 3 or Level 4 on the CAASPP ELA and and 15% in Math.	35% of all graduating Seniors will meet the A-G requirements as well as one other indicator for College and Career Readiness. 30% of Juniors will test "Ready for College" by scoring in the Level 3 or Level 4 on the CAASPP ELA and and 20% in Math.	40% of all graduating Seniors will meet the A-G requirements as well as one other indicator for College and Career Readiness. 35% of Juniors will test "Ready for College" by scoring in the Level 3 or Level 4 on the CAASPP ELA and and 25% in Math.

<p>Class Lists of Students enrolled in AP and/or College Prep Courses CA Data Quest</p>	<p>Standards Exceeded in Mathematics. This did not meet the goal of 23% in ELA and 10% in Mathematics. The California School Dashboard indicates that 3.7% of students were "Approaching Prepared" on the College and Career Readiness Indicator. Out of 29 graduating Seniors only 3 (10%) met the A-G requirements. Students do not apply for scholarships as evidenced by reports from Tribal Higher Ed, Arizona Western College, and other Scholarship Donors.</p> <p>The California School Dashboard shows our High School graduation rate at 80% with a 3.7% decline. This places the High School in the Orange status.</p> <p>Our Middle School drop out rate is 0%; however, out of a promoting 8th grade class of over 60 students, only 29 are graduating from High School 4 years later.</p>	<p>The graduation cohort rate on the CA School Dashboard will grow to at least 85% and show an increase of 5%. The Middle School dropout rate will hold at 0% and we will maintain 10% more 8th graders at San Pasqual Valley High School. The high school drop out rate will decrease by 1% each year.</p> <p>There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam.</p>	<p>The graduation cohort rate on the CA School Dashboard will grow to at least 90% and show an increase of 5%. The Middle School dropout rate will hold at 0% and we will maintain 15% more 8th graders at San Pasqual Valley High School. The high school drop out rate will decrease by 1% each year.</p> <p>There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam</p>	<p>The graduation cohort rate on the CA School Dashboard will grow to at least 95% and show an increase of 5%. The Middle School dropout rate will hold at 0% and we will maintain 20% more 8th graders at San Pasqual Valley High School. The high school drop out rate will decrease by 1% each year.</p> <p>There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u></p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>High School</u> <input type="checkbox"/> Specific Grade spans:</p>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Guidance counselor will work with Freshman at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth. She will meet with them at least once per quarter to assess their progress and their need for intervention and resources. All other students will meet with the guidance counselor at least once per semester.

2018-19

New Modified Unchanged

4.1 Guidance counselor will work with Freshman and Sophomores at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth. She will meet with them at least once per quarter to assess their progress and their need for intervention and resources. All other students will meet with the guidance counselor at least once per semester.

2019-20

New Modified Unchanged

4.1 Guidance counselor will work with Freshman, Sophomores and Juniors at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth. She will meet with them at least once per quarter to assess their progress and their need for intervention and resources. All other students will meet with the guidance counselor at least once per semester.

BUDGETED EXPENDITURES

2017-18

Amount	\$73,099
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary and Benefits
Amount	\$0
Budget Reference	Guidance Counselor will meet with staff regarding students at risk of failure and look for support and guidance. SSTs will be held on those students with specific needs.

2018-19

Amount	\$75,331
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary and Benefits
Amount	\$0
Budget Reference	Guidance Counselor will meet with staff regarding students at risk of failure and look for support and guidance. SSTs will be held on those students with specific needs.

2019-20

Amount	\$77,939
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary and Benefits
Amount	\$0
Budget Reference	Guidance Counselor will meet with staff regarding students at risk of failure and look for support and guidance. SSTs will be held on those students with specific needs.

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>High School and Middle School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Exit surveys will be conducted on parents who are withdrawing their students in the 8th grade to attend school in Yuma or elsewhere. The same survey will be conducted for parents withdrawing their students between 9th and 10th grade. The purpose will be to identify reasons why students are not staying at San Pasqual to graduate.

2018-19

New Modified Unchanged

4.2 Exit surveys will be conducted on parents who are withdrawing their students in the 8th grade to attend school in Yuma or elsewhere. The same survey will be conducted for parents withdrawing their students between 9th and 10th grade. The purpose will be to identify reasons why students are not staying at San Pasqual to graduate.

2019-20

New Modified Unchanged

4.2 Exit surveys will be conducted on parents who are withdrawing their students in the 8th grade to attend school in Yuma or elsewhere. The same survey will be conducted for parents withdrawing their students between 9th and 10th grade. The purpose will be to identify reasons why students are not staying at San Pasqual to graduate.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to complete survey

2018-19

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to complete survey

2019-20

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to complete survey

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.

2018-19

New Modified Unchanged

4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.

2019-20

New Modified Unchanged

4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery. \$27,000

BUDGETED EXPENDITURES

2017-18

Amount	\$27000
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers x 180 days x 1.5 hours x \$32.88

2018-19

Amount	\$27000
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers x 180 days x 1.5 hours x \$32.88

2019-20

Amount	\$27000
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers x 180 days x 1.5 hours x \$32.88

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: High School and Bill Manes Continuation Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Accurate records of students transferring to Bill Manes Continuation High School will be kept in order to assist students in transition back to the high school prior to graduation. A quarterly meeting will be held between the Bill Manes Staff, Guidance Counselor, and Administration to determine the progress of students at Bill Manes and create a plan of re entry.

2018-19

New Modified Unchanged

4.4 Accurate records of students transferring to Bill Manes Continuation High School will be kept in order to assist students in transition back to the high school prior to graduation. A quarterly meeting will be held between the Bill Manes Staff, Guidance Counselor, and Administration to determine the progress of students at Bill Manes and create a plan of re entry.

2019-20

New Modified Unchanged

4.4 Accurate records of students transferring to Bill Manes Continuation High School will be kept in order to assist students in transition back to the high school prior to graduation. A quarterly meeting will be held between the Bill Manes Staff, Guidance Counselor, and Administration to determine the progress of students at Bill Manes and create a plan of re entry.

BUDGETED EXPENDITURES

2017-18

Amount \$440

Source Base

2018-19

Amount \$440

Source Base

2019-20

Amount \$440

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Substitute costs for Bill Manes Teacher

Budget Reference Substitute costs for Bill Manes Teacher

Budget Reference Substitute costs for Bill Manes Teacher

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.

2018-19

New Modified Unchanged

4.5 Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.

2019-20

New Modified Unchanged

4.5 Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Parent Training	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Parent Training	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Parent Training
Amount	\$1400	Amount	\$1400	Amount	\$1400
Source	College Readiness Block Grant	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Imperial County Office of Education to present College Readiness information to Middle School Students and parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Imperial County Office of Education to present College Readiness information to Middle School Students and parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Imperial County Office of Education to present College Readiness information to Middle School Students and parents
Amount	\$1400	Amount	\$1400	Amount	\$1400
Source	College Readiness Block Grant	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students.

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.6 The Master Schedule will reflect classes needed for meeting the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. AP classes will be offered in the area of US History and Art. A Career Technical Education Agriculture pathway will be offered.

2018-19

New Modified Unchanged

4.6 The Master Schedule will reflect classes needed for meeting the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. AP classes will be offered in the area of US History and Art. A Career Technical Education Agriculture pathway will be offered.

2019-20

New Modified Unchanged

4.6 The Master Schedule will reflect classes needed for meeting the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. AP classes will be offered in the area of US History and Art. A Career Technical Education Agriculture pathway will be offered.

BUDGETED EXPENDITURES

2017-18

Amount	\$3000
Source	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary to be successful.
Amount	\$0
Budget Reference	IVROP will continue to offer support in the area of CTE pathways. We will meet with them to discuss refining the implementation of our current Ag pathway.

2018-19

Amount	\$3000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary to be successful.
Amount	\$0
Budget Reference	IVROP will continue to offer support in the area of CTE pathways. We will meet with them to discuss refining the implementation of our current Ag pathway.

2019-20

Amount	\$3000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary to be successful.
Amount	\$0
Budget Reference	IVROP will continue to offer support in the area of CTE pathways. We will meet with them to discuss refining the implementation of our current Ag pathway.

Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Students will be offered AP Test prep and a fee waiver to ensure that there are no barriers to taking the AP Exam upon completion of the course. Teachers will offer test prep after or before school.	Budget Reference	1000-1999: Certificated Personnel Salaries Students will be offered AP Test prep and a fee waiver to ensure that there are no barriers to taking the AP Exam upon completion of the course. Teachers will offer test prep after or before school.	Budget Reference	1000-1999: Certificated Personnel Salaries Students will be offered AP Test prep and a fee waiver to ensure that there are no barriers to taking the AP Exam upon completion of the course. Teachers will offer test prep after or before school.
Amount	\$500	Amount	\$500	Amount	\$500
Source	Agricultural Career Technical Education Incentive Grant	Source	Agricultural Career Technical Education Incentive Grant	Source	Agricultural Career Technical Education Incentive Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation will be provided for FFA/AG students to participate in CDE and other events to further their knowledge of public speaking, the AG industry, and other STEM related fields.	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation will be provided for FFA/AG students to participate in CDE and other events to further their knowledge of public speaking, the AG industry, and other STEM related fields.	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation will be provided for FFA/AG students to participate in CDE and other events to further their knowledge of public speaking, the AG industry, and other STEM related fields.
Amount	\$2500	Amount	\$2500	Amount	\$2500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Concurrent Enrollment in Arizona Western College or another accredited online program will be offered to students who need advanced and/or CTE courses not offered at SanPasqual Valley High School.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Concurrent Enrollment in Arizona Western College or another accredited online program will be offered to students who need advanced and/or CTE courses not offered at SanPasqual Valley High School.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Concurrent Enrollment in Arizona Western College or another accredited online program will be offered to students who need advanced and/or CTE courses not offered at SanPasqual Valley High School.

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.7 Students will be offered the opportunity to take the PSAT10, PSAT11, and the SAT. Prep classes, fee waivers, and transportation will be offered to remove any barriers students may encounter.

2018-19

New Modified Unchanged

4.7 Students will be offered the opportunity to take the PSAT10, PSAT11, and the SAT. Prep classes, fee waivers, and transportation will be offered to remove any barriers students may encounter.

2019-20

New Modified Unchanged

4.7 Students will be offered the opportunity to take the PSAT10, PSAT11, and the SAT. Prep classes, fee waivers, and transportation will be offered to remove any barriers students may encounter.

BUDGETED EXPENDITURES

2017-18

Amount	\$800
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.
Amount	\$250
Source	Supplemental and Concentration

2018-19

Amount	\$800
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.
Amount	\$250
Source	Supplemental and Concentration

2019-20

Amount	\$800
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.
Amount	\$250
Source	Supplemental and Concentration

Budget Reference 5700-5799: Transfers Of Direct Costs
Transportation of students to take the assessment

Budget Reference 5700-5799: Transfers Of Direct Costs
Transportation of students to take the assessment

Budget Reference 5700-5799: Transfers Of Direct Costs
Transportation of students to take the assessment

Action 8

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.8 College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor in partnership with the Grant Program Manager will create a list of events that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12.

2018-19

New Modified Unchanged

4.8 College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor in partnership with the Grant Program Manager will create a list of events that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12.

2019-20

New Modified Unchanged

4.8 College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor in partnership with the Grant Program Manager will create a list of events that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12.

BUDGETED EXPENDITURES

2017-18

Amount \$3000

2018-19

Amount \$3000

2019-20

Amount \$3000

Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities	Budget Reference	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities	Budget Reference	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Each site will create a College and Career Committee that will meet and calendar activities for the year. This committee will meet at least quarterly.	Budget Reference	Each site will create a College and Career Committee that will meet and calendar activities for the year. This committee will meet at least quarterly.	Budget Reference	Each site will create a College and Career Committee that will meet and calendar activities for the year. This committee will meet at least quarterly.
Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	College Readiness Block Grant	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to support College and Career Activities will be scheduled for students at varying grade levels. (e.g. Fire Department, Police Department, Date Farms, Colleges, etc.	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to support College and Career Activities will be scheduled for students at varying grade levels. (e.g. Fire Department, Police Department, Date Farms, Colleges, etc.	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to support College and Career Activities will be scheduled for students at varying grade levels. (e.g. Fire Department, Police Department, Date Farms, Colleges, etc.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories.	Budget Reference	Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories.	Budget Reference	Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories.

Action 9

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.9 Ongoing support and reinforcement will be provided for students who are on-track for graduation and meeting A-G requirements. Students will be provided information regarding colleges and careers, provided interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester.

2018-19

New Modified Unchanged

4.9 Ongoing support and reinforcement will be provided for students who are on-track for graduation and meeting A-G requirements. Students will be provided information regarding colleges and careers, provided interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester.

2019-20

New Modified Unchanged

4.9 Ongoing support and reinforcement will be provided for students who are on-track for graduation and meeting A-G requirements. Students will be provided information regarding colleges and careers, provided interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

San Pasqual Valley Unified School District will increase parent involvement where parent input is needed in the decision making process as measured by a locally created parent survey. In order to achieve maximum responses to the survey, they will be distributed at parent conferences, IEPs, DELAC/MPAC (District English Language Advisory Committee/Migrant Parent Advisory Committee), DIPAC (District Indian Parent Advisory Committee) and in all registration packets.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholder committee meetings and observational data have all indicated that parent participation is low. The average number of parents that attend events/meetings where parent input is needed is between 5-6. This is despite efforts to call parents, offer daycare, offer transportation, and provide meals. Surveys distributed this year have yielded results of less than 1/4 of our District student enrollment with most surveys being submitted by the Elementary School.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Locally created parent surveys Narrative based on parent surveys Stakeholder Meetings Focus groups Observation data	Approximately 1.4% of Native American parents attend DIPAC on a regular basis. Approximately 2.86% of Hispanic Parents attend ELAC/MPAC meetings. Parenting classes average 5 families and other meetings average 2-3 parents in attendance.	Survey results will show that at least 10% of parents have attended at least one opportunity to provide input in the decision making process.	Survey results will show that at least 15% of parents have attended at least one opportunity to provide input in the decision making process.	Survey results will show that at least 20% of parents have attended at least one opportunity to provide input in the decision making process.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

5.1 A pre and post survey will be administered to parents. The survey will contain questions regarding opportunities to participate in the decision making process. A narrative will be written based on the survey.

2018-19

New
 Modified
 Unchanged

5.1 A pre and post survey will be administered to parents. The survey will contain questions regarding opportunities to participate in the decision making process. A narrative will be written based on the survey.

2019-20

New
 Modified
 Unchanged

5.1 A pre and post survey will be administered to parents. The survey will contain questions regarding opportunities to participate in the decision making process. A narrative will be written based on the survey.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2 Investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

2018-19

New Modified Unchanged

5.2 Implement the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

2019-20

New Modified Unchanged

5.2 Implement the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System
Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System
Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System
Amount	\$500
Source	Supplemental
Budget Reference	

	Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app.		Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app.		Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be provided to staff in the use of the Parent Portal. (Beginning with the IT Department and reps from each campus)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be provided to staff in the use of the Parent Portal.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be provided to staff in the use of the Parent Portal.

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.3 An orientation packet for all parents will be created that includes important information for new parents to the site and/or District. A training will be held prior to the Ice

5.3 An orientation packet for all parents will be created that includes important information for new parents to the site and/or District. A training will be held prior to the Ice

5.3 An orientation packet for all parents will be created that includes important information for new parents to the site and/or District. A training will be held prior to the Ice

Cream social for any parent that wants to attend, but focus will be on parents of students who are new.

Cream social for any parent that wants to attend, but focus will be on parents of students who are new.

Cream social for any parent that wants to attend, but focus will be on parents of students who are new.

BUDGETED EXPENDITURES

2017-18

Amount \$250

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials to create packet

2018-19

Amount \$250

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials to create packet

2019-20

Amount \$250

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials to create packet

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.4 Parent Advisory meetings will be held at varied times throughout the month to allow for parents with different schedules to attend. Some meetings may meet twice in

5.4 Parent Advisory meetings will be held at varied times throughout the month to allow for parents with different

5.4 Parent Advisory meetings will be held at varied times throughout the month to allow for parents with different

the same day. (e.g. DIPAC) Also meetings will be held in different venues within the community when appropriate.

schedules to attend. Some meetings may meet twice in the same day. (e.g. DIPAC)

schedules to attend. Some meetings may meet twice in the same day. (e.g. DIPAC)

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Child Care will be provided for students.
Amount	\$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for all meetings
Amount	\$500
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.
Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Parents who attend all meetings will be recognized at the end of the year.

2018-19

Amount	\$500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Child Care will be provided for students.
Amount	\$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for all meetings
Amount	\$500
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.
Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Parents who attend all meetings will be recognized at the end of the year.

2019-20

Amount	\$500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Child Care will be provided for students.
Amount	\$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for all meetings
Amount	\$500
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.
Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Parents who attend all meetings will be recognized at the end of the year.

Action 5

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

5.5 A District-wide calendar of events/meetings will be created and distributed monthly to parents. This calendar will include all events and meetings for the site and the District. It will be color coordinated by site. This calendar will be posted on social media and the District's website.

2018-19

- New Modified Unchanged

5.5 A District-wide calendar of events/meetings will be created and distributed monthly to parents. This calendar will include all events and meetings for the site and the District. It will be color coordinated by site. This calendar will be posted on social media and the District's website.

2019-20

- New Modified Unchanged

5.5 A District-wide calendar of events/meetings will be created and distributed monthly to parents. This calendar will include all events and meetings for the site and the District. It will be color coordinated by site. This calendar will be posted on social media and the District's website.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Website Fees
Amount	\$250
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.
Amount	\$0

2018-19

Amount	\$1,200
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Website Fees
Amount	\$250
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.
Amount	\$0

2019-20

Amount	\$1,200
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Website Fees
Amount	\$250
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.
Amount	\$0

Budget
Reference

By the 3rd Friday of each month, sites will submit a monthly calendar of events and meetings for the upcoming month to the District Office.

Budget
Reference

By the 3rd Friday of each month, sites will submit a monthly calendar of events and meetings for the upcoming month to the District Office.

Budget
Reference

By the 3rd Friday of each month, sites will submit a monthly calendar of events and meetings for the upcoming month to the District Office.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Maintain the Elementary FIT(Facilities Inspection Tool) Rating of Good and raise the Middle School Rating for Fair to Good.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The 2016-2017 Williams Visit found deficiencies on both campuses with more deficiency on the Middle School Campus because it includes the gymnasium. The Williams Visit ended with an overall rating of Good for the Elementary School and Fair for the Middle School. Most of the deficiencies were in the areas of Interior and Restrooms and Fountains both on campus and in the gym.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Fit Report Follow-up Williams Fit Report Observations and walkthroughs of campus and the gym	Elementary Rating - Good Middle School Rating - Fair (39 deficiencies)	Elementary Rating - Good Middle School Rating - Good	Elementary Rating - Good Middle School Rating - Good	Elementary Rating - Good Middle School Rating - Good

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

6.1 Hire 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, maintain the weeds and gopher hole issues.

2018-19

- New Modified Unchanged

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, maintain the weeds and gopher hole issues.

2019-20

- New Modified Unchanged

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, maintain the weeds and gopher hole issues.

BUDGETED EXPENDITURES

2017-18

Amount	\$46,014
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean

2018-19

Amount	\$46,014
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean

2019-20

Amount	\$46,014
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean

Action **2**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.2 Modify custodian schedules and assignments to ensure that classrooms and restrooms are cleaned on a regular basis and that issues related to the fit are taken care of in a time manner.

2018-19

New Modified Unchanged

6.2 Modify custodian schedules and assignments to ensure that classrooms and restrooms are cleaned on a regular basis and that issues related to the fit are taken care of in a time manner.

2019-20

New Modified Unchanged

6.2 Modify custodian schedules and assignments to ensure that classrooms and restrooms are cleaned on a regular basis and that issues related to the fit are taken care of in a time manner.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action 3

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.3 Maintain campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's. The focus will be on items found as deficiencies on the FIT.

2018-19

New Modified Unchanged

6.3 Maintain campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's. The focus will be on items found as deficiencies on the FIT.

2019-20

New Modified Unchanged

6.3 Maintain campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's. The focus will be on items found as deficiencies on the FIT.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Materials and supplies needed to correct deficiencies.

2018-19

Amount \$25,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Materials and supplies needed to correct deficiencies.

2019-20

Amount \$25,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Materials and supplies needed to correct deficiencies.

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

6.4 Repair water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.

2018-19

- New Modified Unchanged

6.4 Maintain water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.

2019-20

- New Modified Unchanged

6.4 Maintain water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year

Amount \$2,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Materials and supplies needed to fix water system

2018-19

Amount \$5,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year

Amount \$2,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Materials and supplies needed to fix water system

2019-20

Amount \$5,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year

Amount \$2,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Materials and supplies needed to fix water system

Action **5**

[Location\(s\)](#)

All Schools

Specific Schools: Elementary

Specific Grade spans:

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,040,176

Percentage to Increase or Improve Services: 37.84%

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 San Pasqual Valley Unified School District calculates the total amount of Supplemental and Concentration grant funds to be \$2,040,176 with a funding increase of 37.84%. The unduplicated percentage for our district is 95%, therefore we will be expending our Supplemental & Concentration grant funds on a district-wide basis. We want all services to be easily accessible and consistent for students it is in the best interest of students that we implement district-wide services. The District has engaged its stakeholders in the development of the LCAP through an analysis of data to determine the low income, foster and English Learner students' areas of strength and need.

The actions described below for District-wide and school-wide implementation are principally directed toward English Learners, socio-economically disadvantaged (SED) and foster students, proven most effective based on research. Robert Marzano's research on effective instructional strategies supports District-wide implementation of the above. Based on data analysis from CELDT, attendance, suspensions, and graduation rate, we will primarily use our funds District-wide and focus on closing the achievement gap for under-performing students.

- professional development with a focus on meeting the diverse needs of our EL, SED and Foster students
- supplemental instructional materials aligned to common core state standards
- intervention resources
- maintenance of high quality staff (certificated, classified and management)

San Pasqual Valley USD (SPVUSD) has calculated the percentage of increased services to be 37.84%.

Instructional materials that align to common core state standards, intervention, professional development, instructional coaching, and coordinated services will be provided to ensure equity and access, to meet proportionality requirements. Teachers will create differentiated lessons in order to meet the instructional needs, based on the level of English fluency for English Learners, including English Language Development. Instructional aides will be used to support English learners in providing pre-teach and re-teaching of skills and concepts, as determined by the classroom teacher. Instructional coaching will provide professional development, coaching and collaboration to support teachers in providing differentiated instruction for the identified students will a focus on closing the achievement gap. Certificated and classified staff will be provided professional development to support their individual roles in relationship with the (mostly) unduplicated count students. Administrators are responsible for monitoring implementation of core instructional programs and supplement materials to ensure equity and access. Through the collection of a wide variety of instructional and performance data, principals will facilitate the revision and updates to action plans.

The District will use outside vendors for a Student Information System (Synergy), Data Management System (Illuminate Ed), and contracts for professional development.

SPVUSD is meeting requirement for increased or improved services in the LCAP year by offering additional District-wide personal intervention services to low income, foster youth and English Learner students through services offered by bilingual staff: Pre-K Teacher, EL tutors, Outreach Coordinators, Positive Behavior Intervention & Support Coordinator, English Learner TOSA, School Resource Officer; Community Liaison, child abuse therapist (CHAT) and a transitional kindergarten. We will meet our proportionality percentage through a quantitative basis for our unduplicated pupils identified as English learners, low income, foster youth by increasing: Professional development on the English Language Development (ELD) Standards - Teachers will attend English Language Development training to further develop their skills and strategies in supporting English Learners in content classes, as well as English Language Development classes. This will help English learners to attain English proficiency while mastering the content. Math intervention programs. -Various math interventions will be available during and outside of the instructional day to support English learners, Low Income and Foster Youth students in mastering the Common Core Math Standards. This will close the gap between math achievement of these targeted subgroup of students and other subgroup of students. Our preschool programs - Increase in preschool support with certificated teacher has been planned to help students from low income families entering Kindergarten become better prepared for school and meet the demands of the Common Core State Standards. Resources for McKinney Vento students - Supplemental instructional materials and additional support/services is planned to help increase low income/homeless students' connection to school and motivate them to learn.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,551,207.00	2,081,305.00	2,142,882.00	2,103,613.00	2,123,037.00	6,369,532.00
	0.00	103,015.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	20,000.00	35,000.00	35,000.00	35,000.00	105,000.00
Agricultural Career Technical Education Incentive Grant	0.00	48,226.00	500.00	500.00	500.00	1,500.00
Base	1,273,429.00	915,680.00	871,941.00	808,804.00	818,999.00	2,499,744.00
College Readiness Block Grant	0.00	0.00	8,800.00	0.00	0.00	8,800.00
Concentration	366,824.00	167,123.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	6,200.00	114,231.00	114,231.00	114,231.00	342,693.00
Lottery	0.00	14,330.00	54,404.00	31,450.00	31,450.00	117,304.00
Migrant Education	0.00	34,255.00	0.00	0.00	0.00	0.00
Other	0.00	4,000.00	0.00	0.00	0.00	0.00
Special Education	0.00	24,021.00	67,720.00	68,719.00	69,725.00	206,164.00
Supplemental	1,835,447.00	386,946.00	774,585.00	814,908.00	823,131.00	2,412,624.00
Supplemental and Concentration	75,507.00	140,990.00	4,050.00	17,350.00	17,350.00	38,750.00
Title I	0.00	113,235.00	162,406.00	163,406.00	163,406.00	489,218.00
Title II	0.00	43,573.00	44,100.00	44,100.00	44,100.00	132,300.00
Title III	0.00	59,711.00	5,145.00	5,145.00	5,145.00	15,435.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,551,207.00	2,081,305.00	2,142,882.00	2,103,613.00	2,123,037.00	6,369,532.00
	0.00	103,015.00	0.00	3,340.00	4,340.00	7,680.00
0000: Unrestricted	0.00	7,552.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,238,463.00	731,431.00	634,723.00	659,087.00	661,903.00	1,955,713.00
2000-2999: Classified Personnel Salaries	1,610,022.00	859,815.00	1,007,863.00	1,018,896.00	1,030,504.00	3,057,263.00
4000-4999: Books And Supplies	360,661.00	125,396.00	141,686.00	49,000.00	48,500.00	239,186.00
5000-5999: Services And Other Operating Expenditures	342,061.00	219,488.00	311,810.00	327,840.00	332,840.00	972,490.00
5700-5799: Transfers Of Direct Costs	0.00	1,106.00	500.00	250.00	250.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	33,502.00	46,300.00	45,200.00	44,700.00	136,200.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,551,207.00	2,081,305.00	2,142,882.00	2,103,613.00	2,123,037.00	6,369,532.00
		0.00	103,015.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	440.00	440.00	880.00
	Lottery	0.00	0.00	0.00	0.00	500.00	500.00
	Supplemental	0.00	0.00	0.00	0.00	500.00	500.00
	Title II	0.00	0.00	0.00	2,900.00	2,900.00	5,800.00
0000: Unrestricted	Base	0.00	7,552.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	20,000.00	35,000.00	35,000.00	35,000.00	105,000.00
1000-1999: Certificated Personnel Salaries	Agricultural Career Technical Education Incentive Grant	0.00	23,770.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	226,182.00	163,880.00	366,609.00	383,742.00	382,944.00	1,133,295.00
1000-1999: Certificated Personnel Salaries	Concentration	293,603.00	167,123.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	27,000.00	27,000.00	27,000.00	81,000.00
1000-1999: Certificated Personnel Salaries	Migrant Education	0.00	34,255.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	52,415.00	53,414.00	54,420.00	160,249.00
1000-1999: Certificated Personnel Salaries	Supplemental	685,780.00	305,350.00	73,099.00	76,831.00	79,439.00	229,369.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	32,898.00	220.00	500.00	1,500.00	1,500.00	3,500.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	839.00	53,100.00	54,600.00	54,600.00	162,300.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	11,994.00	27,000.00	27,000.00	27,000.00	81,000.00
2000-2999: Classified Personnel Salaries	Base	709,461.00	563,644.00	311,760.00	302,782.00	313,775.00	928,317.00
2000-2999: Classified Personnel Salaries	Concentration	73,221.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	6,200.00	81,731.00	81,731.00	81,731.00	245,193.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	1,970.00	0.00	4,000.00	4,000.00	8,000.00
2000-2999: Classified Personnel Salaries	Supplemental	822,283.00	35,675.00	529,666.00	545,677.00	546,292.00	1,621,635.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	5,057.00	129,300.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	79,926.00	84,706.00	84,706.00	84,706.00	254,118.00
2000-2999: Classified Personnel Salaries	Title III	0.00	43,100.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Agricultural Career Technical Education Incentive Grant	0.00	24,456.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	303,184.00	5,543.00	78,982.00	7,250.00	7,250.00	93,482.00
4000-4999: Books And Supplies	Lottery	0.00	12,360.00	51,404.00	24,450.00	23,950.00	99,804.00
4000-4999: Books And Supplies	Supplemental	33,081.00	44,165.00	6,500.00	9,500.00	9,500.00	25,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	24,396.00	11,470.00	800.00	4,300.00	4,300.00	9,400.00
4000-4999: Books And Supplies	Title I	0.00	11,970.00	4,000.00	3,500.00	3,500.00	11,000.00
4000-4999: Books And Supplies	Title III	0.00	15,432.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Agricultural Career Technical Education Incentive Grant	0.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	34,602.00	173,522.00	83,090.00	84,290.00	84,290.00	251,670.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	0.00	7,400.00	0.00	0.00	7,400.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	5,500.00	5,500.00	5,500.00	16,500.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	24,021.00	15,305.00	15,305.00	15,305.00	45,915.00
5000-5999: Services And Other Operating Expenditures	Supplemental	294,303.00	650.00	164,070.00	181,900.00	186,900.00	532,870.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	13,156.00	0.00	0.00	4,400.00	4,400.00	8,800.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	17,800.00	17,800.00	17,800.00	53,400.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	20,116.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	1,179.00	5,145.00	5,145.00	5,145.00	15,435.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	1,106.00	250.00	0.00	0.00	250.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	250.00	250.00	250.00	750.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	1,539.00	31,500.00	30,300.00	30,300.00	92,100.00
5800: Professional/Consulting Services And Operating Expenditures	College Readiness Block Grant	0.00	0.00	1,400.00	0.00	0.00	1,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	1,000.00	1,000.00	500.00	2,500.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	752,563.00	774,573.00	781,194.00	2,308,330.00
Goal 2	803,826.00	832,751.00	842,946.00	2,479,523.00
Goal 3	373,890.00	281,454.00	281,454.00	936,798.00
Goal 4	118,889.00	121,121.00	123,729.00	363,739.00
Goal 5	15,200.00	15,200.00	15,200.00	45,600.00
Goal 6	78,514.00	78,514.00	78,514.00	235,542.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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