



# 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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## 2017-20 Plan Summary

### The Story

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, community day 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 part-time psychologist, two elementary/middle school counselors, a middle school/high school counselor, one campus security 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 clothing 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 to 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 our 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 is implemented in the after-school program. We are using the most current standards aligned textbooks, and are in the second year of Project Based Learning on all three campuses. Our Board also is involved in the Project Based Learning as our students present their projects to the School Board at regularly scheduled meetings. We have also focused professional development on the areas of math and science, formative assessment, and productive group work.



## 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 continue 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 continued 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 continue to 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, students in foster care, students who are 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 added a second ES/MS Counselor to work with grades TK-3 and focus on attention. This builds a support team of 2 ES/MS counselors and 1 MS/HS counselor. We will also conduct parent training and continue to provide a mini grant for each site for improving attendance. The grant for 18-19 will be accompanied by a report of progress using the grant funds for 17-18. Sites will report progress towards meeting their goals. We will also continue our partnership 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 4-8 Guidance Counselor will not only provide academic support, but will also provide social emotional and college and career exploration support. In addition to the actions/services outlined in 2017-2018, the 2018-2019 school year will include Technical Assistance from the Imperial Valley Office of Education in the area of chronic absenteeism and the possible addition of a Parent Engagement Specialist to focus on training for parents.

These, among many other actions and services, will improve the culture of our District and improve students academic achievement and attendance at school. All three sites will utilize Safe School Ambassadors as a way to teach students to stand up for those students who are being bullied. 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.

### **Greatest Progress**

According to the Fall 2017 Dashboard, San Pasqual has many things to be proud of. Our biggest area of pride is our significant decline in the area of Suspension Rate. On the Spring 2017 Dashboard our performance indicator was Orange with a Suspension Rate of 18.1%. On the Fall 2017 Dashboard our Suspension Rate had a significant decline of 14.1%, improving our performance indicator from Orange to Yellow. We will continue to analyze our reporting of suspension accurately and continue to look for alternatives to suspension for students.

In the area of Graduation Rate, the District increased 15.4% to 94.7% increasing our performance indicator from Orange to Green. We will continue to monitor student progress towards graduation and provide support for those students who are falling behind through after school tutoring and summer school.

Finally, in the area of Mathematics, we improved our performance indicator from Red to Orange with an increase of 8.6 points. SPVUSD plans to build upon this success by offering continuing professional development in the adopted mathematics curricula, Envision Math and Go 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

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.

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

## **Greatest Needs**

From the 2017 Fall Dashboard Report, San Pasqual Valley Unified School District can identify 5 state indicators in which overall performance of the District was in the "Orange" performance category, or where data indicated a need for improvement.

1. LCFF Evaluation Rubric ELA and Mathematics Academic Indicator (Orange) – The SPVUSD is planning to the following steps to address this need:
  - a) Professional development to refine the implementation of the standards-aligned curriculum.
  - b) Project Based Learning Implementation and ongoing professional development.
  - c) Use of i-Ready Reading and Math with constant analysis of data including prediction data during both the academic day and after-school.
  - d) Focused walk-throughs by Administration from the District and the Sites
  - e) Ongoing professional development in formative assessment, productive group work, and collaborative lesson study.
  - f) Focus on the California ELD Standards and Framework. This focus will include professional development and observations.
  - g) Formation and ongoing meetings of the Educational Technology Committee.
  - h) Revision of Master Schedules to include Designated/Integrated ELD, access to Electives for EL and Students with Exceptional Needs.
  - i) 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.
  - j) Investigate MESA as a club and a course at the Middle/High School.
  - k) Robotics and STEM will be included as an elective class at both the middle and high school.



## 2. LCFF Evaluation Rubric English Learner Change Indicator (Orange)

- a) All steps included in #1 for ELA and Math
- b) Staff will continue to receive training and support in the new CA ELD Standards, with a focus on Designated and Integrated ELD. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.
- c) 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.
- d) ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need.
- e) Rosetta Stone will be utilized for students who are CELDT 1 and/ or newcomers to improve oral language proficiency.
- f) Develop an English Learner Plan including a monitoring system.
- g) Summer School will be offered for students at risk of retention, EL/Migrant students, Special Education students, and students requiring credit recovery.

## 3. LCFF State Indicator College and Career Readiness (94.6% 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. Students will attend Leadership Conferences, college tours, and visits to local community businesses.
- b) AP Courses in US History and Art will continue to be offered.
- c) A dual enrollment course in Art History will be offered.
- d) Students will be offered the opportunity to take both the SAT and PSAT.
- e) 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.
- f) College Fairs and Higher Ed Night will be held and available to all parents in the District.
- g) Partnerships with Talent Search will continue to provide support to students and families.
- h) ELL/Migrant students will continue to be offered opportunities to visit colleges and universities.
- i) The District will support class visits to support College and Career Ready educational opportunities in the community.
- j) Parent nights will be conducted exposing parents of all ages to the A-G and graduation requirements.
- k) A wall of fame will be created honoring former students who have completed post-secondary education.
- l) Elementary and Middle School Counselor will coordinate and implement college and career activities and experiences for both students and parents.
- m) 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.
- n) 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.

## 4. LCFF State Indicator Chronic Absenteeism (23.0%)

- a) Daily absence reports will be submitted to the site principals, Superintendent, Outreach Consultants, the School Resource Officer, and other involved stakeholders indicating the name of the student absent, the reason for the absence, and the contact with the parent/guardian.

- b) Home visits will be conducted for students who are absent without parent contact or who have reached a threshold of absences.
- c) Sites will be given \$1500 dollars to create an Attendance Incentive Plan. This plan will be created at the site level and will include ideas to motivate students and parents.
- d) Sites will conduct Student Attendance Review Team and Student Study Team meetings for chronically absent students with the hope that intervention in a timely fashion will bring about improved attendance.
- e) School Attendance Review Board will be comprised of District and community stakeholders who are all interested in the improved attendance of all students. This Board will be focused on interventions.
- f) The District and the Imperial County Sheriff's Department will partner to improve attendance of chronically absent students.
- g) Site will work on creating a culture where attending school is the norm and students have a responsible adult who knows they are absent and checks in with them when they return to school, thereby increasing the expectation for student attendance.
- h) Sites will continue to use attendance as a promotion criteria and graduation requirement.
- i) Saturday School will be offered at least 10 times in a school year in order to assist students in making up attendance and creating a culture that attendance at school is not optional.
- j) An additional ES/MS Counselor will service students in grades TK-3 with a focus on attendance.

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

## Performance Gaps

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 the English Learner Progress at the Elementary and High school are two performance levels below that of the Middle School. The Middle School is green, whereas the Elementary School is Red and the High School is Orange. The District as a whole is Orange.

In order to address this performance gap, the Elementary School and High School will receive professional development in the area of English Language Development and the English Language Development standards. More professional development on the implementation of the newly adopted ELD Curriculum that both the Designated and Integrated English Language Development Time will be offered by the ELL TOSA and or outside consultants. 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. English Language Development Classes will also be taught by grade level with a focus on creating a parallel program to ELA and a focus on content area vocabulary especially at the High School.

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

## Increased or Improved services

All students at San Pasqual Valley Unified School District will receive improved services to assist them in moving closer to 3. Ninety-four 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 Social Studies, and continued professional development in the area of mathematics, english language arts, and science for teachers. We will continue to employ a variety of support services for our students to assist us in addressing the needs of the whole child.

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	\$14,490,120
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,557,730.00

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).

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$8,379,565

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

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 Priorities:     Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b>  <b>17-18</b> 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.</div>	<div>According to the P3 ADA Report for Active Students, the ADA average for San Pasqual Valley Unified School District was 606.14. This is 27.86 ADA below our goal. On any given day, the District averages 52 students absent. This is 7 more than our goal of 45. The District-Wide total of chronically absent cumulative students was 164 students. These 164 students accumulated 5,808 lost days of instruction. This 2,232 more lost instructional days than our LCAP AMAO.</div>

### Actions / Services

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

### Action 1



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.1 Elementary, Middle School, and High School were awarded Attendance Incentive Mini Grants in the amount of \$1500 each. All sites submitted a plan to the District Office in order to receive their mini grants. Sites discussed their plans at parent meetings, back to school nights, and parent conferences; however, a parent meeting for the specific reason of revealing the plan was not held.	<p>Student and family incentives for improving attendance 4000-4999: Books And Supplies Lottery \$4500</p> <p>A school site committee will be formed to address attendance and complete the grant. \$0</p> <p>Snacks and supplies for parent meeting to review plan with parents 4000-4999: Books And Supplies Lottery \$450</p> <p>Child Care provider for parent meeting 2000-2999: Classified Personnel Salaries Base \$300</p>	<p>Incentives were purchased for parents and students based on attendance. Sites purchased banners, movie tickets, baskets for parents, class parties, etc. Students were awarded based on perfect attendance and improved attendance. Students were recognized at assemblies for their attendance. 4000-4999: Books And Supplies Lottery \$4500</p> <p>Each site convened a committee to address attendance and complete the grant. \$0</p> <p>Parent meetings were not held to specifically address the attendance plans. 4000-4999: Books And Supplies Lottery \$0</p> <p>Parent meetings were not held to specifically address the attendance plans. 2000-2999: Classified Personnel Salaries Base \$0</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	<p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental 139,198</p> <p>1 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental 31,511</p>	<p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental 143,268</p> <p>1 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental 33,146</p>

resources to both students and families.

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1 FTE School Resource Officer  
5000-5999: Services And Other  
Operating Expenditures  
Supplemental 160,670

1 FTE School Resource Officer  
5000-5999: Services And Other  
Operating Expenditures  
Supplemental 180,000

1 FTE Behavior Intervention  
Specialist 2000-2999: Classified  
Personnel Salaries Title I 81526

1 FTE Behavior Intervention  
Specialist was employed for .5 of  
the school year. The employee  
was reassigned to the ES/MS  
Counselor position and the  
position was not filled. 2000-  
2999: Classified Personnel  
Salaries Title I 40,763

2 FTE Attendance Clerks 2000-  
2999: Classified Personnel  
Salaries Base 88303

2 FTE Attendance Clerks 2000-  
2999: Classified Personnel  
Salaries Base 90,952

1 FTE Grant Funded Grant  
Program Manager for the Native  
Youth Community Project Grant.  
2000-2999: Classified Personnel  
Salaries Federal Funds 81231

1 FTE Grant Funded Grant  
Program Manager for the Native  
Youth Community Project Grant  
2000-2999: Classified Personnel  
Salaries Federal Funds 82,022

1 .5 FTE School Psychologist  
1000-1999: Certificated  
Personnel Salaries Special  
Education 52415

1 .5 FTE School Psychologist  
was employed for .67 of the  
school year. The employee  
resigned and the District  
contracted with 2 outside  
providers to support the needs of  
the District. 1000-1999:  
Certificated Personnel Salaries  
Special Education 34,245

1 District Nurse 5000-5999:  
Services And Other Operating  
Expenditures Base 40590

1 District Nurse 5000-5999:  
Services And Other Operating  
Expenditures Base 46,467

1 FTE Student Health Care  
Specialist 2000-2999: Classified  
Personnel Salaries Supplemental  
36481

1 FTE Student Health Care  
Specialist 2000-2999: Classified  
Personnel Salaries Supplemental  
36,839

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.3 Quarterly parent trainings were not held to discuss the importance of attendance and the effects poor attendance has on success in school and beyond. Attendance was discussed with parents at many different parent meetings such as DIPAC, DELAC/MPAC, IEP, SST, SART, and SARB. The Elementary School discussed attendance at the Monthly Meetings titled "Muffins for Moms and Donuts for Dads."	Materials and Supplies for parent meetings 4000-4999: Books And Supplies Base \$1000	Since the parent trainings did not occur, materials and supplies for this specific goal were not purchased. 4000-4999: Books And Supplies Base \$0
		Child care of parent meetings 2000-2999: Classified Personnel Salaries Supplemental \$1000	Since the parent tranings did not occur, child care was not necessary. 2000-2999: Classified Personnel Salaries Supplemental \$0
		Parent Link to reach out to parents and improve notification of meeting times and place. 4000-4999: Books And Supplies Supplemental \$1000	Parent Link is utilized daily to notify parents when their child is absent, or to notify parents of meetings that are taking place; however, parent link was not used for the specific purpose of the Quarterly parent trainings to solely address attendance. 4000-4999: Books And Supplies Supplemental \$1,000
		Materials for flyers and invitations for parents to attend the trainings. 4000-4999: Books And Supplies Base \$1000	Since the parent trainings did not occur, materials and supplies for this specific goal were not purchased. 4000-4999: Books And Supplies Base \$0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 The high school will adopt graduation ceremony criteria that includes and attendance requirement This will begin with a 90% attendance requirement for	1.4 On June 27, 2017 graduation ceremony participation requirements that included a 90% attendance requirement were adopted by the SPVUSD Board of	\$0	\$0

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.

Trustees. 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

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.5 This year the Middle School has held 12 Saturday Schools. The High School did not hold any Saturday Schools first semester; however, they held 6 during second semester. Students who are late are required to attend after school make up seat time.	Salary for 2 teacher for Saturday School - one for the Middle School and One for the High School 1000-1999: Certificated Personnel Salaries Title I \$4100	As of February 2, 2018, only one teacher from the middle school had been employed for Saturday School. Second semester, both sites will employ a Saturday School teacher. 1000-1999: Certificated Personnel Salaries Base \$4,100
		2 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School 2000-2999: Classified Personnel Salaries Title I \$1680	As of February 2, 2018, only one paraprofessional from the middle school had been employed for Saturday School. Second semester, both sites will employ a Saturday School paraprofessional. 2000-2999: Classified Personnel Salaries Base \$1,680
		Bus Driver Overtime Salary 2000-2999: Classified Personnel Salaries Supplemental \$1680	A bus driver was employed to transport students to and from Saturday School. 2000-2999: Classified Personnel Salaries Supplemental \$1,680
		STEM Kits and Supplies for Saturday School for the Middle	STEM Kits were utilized in the first semester of the Saturday

		School 4000-4999: Books And Supplies Title I \$2,000	School program for the Middle School. As of February 2, 2018, a STEM kit has not been ordered for second semester. 4000-4999: Books And Supplies Base \$1,000
		After School Make Up Seat Time run by In-School Restriction Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental \$15,428	The In-School Restriction paraprofessional operates after school make up seat time until 5:30 on a daily basis, except for Friday. On Friday the seat time is until 3:30. 2000-2999: Classified Personnel Salaries Supplemental \$15,428

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.6 A parent academy to specifically address the services in Goal 1.6 was not implemented Attendance and some of the other topics have been addressed in other parent meetings, Student Study Teams, and SARTS, but not at this level. This service will carry over as a priority for 18-19.	Salaries of personnel to implement and provide the parent training. 2000-2999: Classified Personnel Salaries Title I \$1500	Since the parent academy was not provided, there are not costs. \$0
		Salaries of personnel to implement and provide the parent training. 1000-1999: Certificated Personnel Salaries Title I \$1500	Since the parent academy was not provided, there are not costs. \$0
		Materials and supplies for parent training and home visits 4000-4999: Books And Supplies Title I \$2000	Since the parent academy was not provided, there are not costs. \$0
		Transportation Costs for Parents 5000-5999: Services And Other Operating Expenditures Supplemental \$1500	Since the parent academy was not provided, there are not costs. \$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.

Goal 1 was implemented at a medium level. All goals related to personnel, attendance incentives, and Saturday School/Make up time were implemented. The Middle School fully implemented the planned Saturday School; however the High School only implemented Saturday School during 2nd semester. The area that was not implemented centered around parent training and parent meetings. Parent meetings/ trainings will be a major focus in 2018-2019 as this may be the key to meeting or exceeding this goal. Also, the Elementary/Middle School Counselor was not employed until 2nd semester. The employee who was employed in this position had previously been the Behavior Intervention Specialist. Once the Elementary/Middle School Counselor was filled, the Behavior Intervention Specialist remained vacant for the duration of the year.

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

Despite all our efforts, attendance still remains a huge issue at San Pasqual. At the beginning of the year efforts yielded a higher percentage of students attending school on a daily basis; however, that percentage has steadily declined as the year progressed. We are on target to have over 20% of our student chronically absent with over 5600 days of lost instructional time. We also continue to have an issue with tardiness, especially at the Elementary School. We average 300 incidents of tardy each week, with most being at the Elementary School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The biggest expenditure difference between budgeted and estimated actual expenditures is in the area of personnel. We did not hire an Elementary/Middle School counselor at the beginning of the year. She was hired and placed mid year. Also, the number of teachers and paraprofessional hired for Saturday School and/or Parent training was lower than budgeted. Actions 1.3 and 1.6 were not implemented this year causing a \$9500 difference.

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.

There will be few, if any changes, made to this goal. One possibility that will be added to the 2018-2019 LCAP Goal 1, would be to contract with Imperial County Office of Education to assist us in addressing our issue of Chronic Absenteeism. It is estimated that the performance level for this indicator will be red, and we will need technical assistance in this area. Rather than wait, we will be proactive and seek assistance at the beginning of the 18-19 school year. Other than that, Goals 1.3 and 1.6 will be rolled over to the 18-19 school year as new actions rather than continuing actions.

Our 17-18 data does not indicate that we will meet this goal. As such, we will be modifying the Expected Annual Measurable Outcomes to align with our current data, but still show an increase. Our current enrollment is 704 and our average ADA for P2 is 590.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>17-18</b> 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.</p>	<p>There were 108 referrals for the Education Codes related to school violence, bullying, harassment, and drug use, distribution, and possession District-wide. This number is 28 less than our goal of 136 or less referrals for these Education Codes. According to the Fall 2017 California Dashboard our District-wide suspension rate decreased to 5.8% which was a significant decline of 14.1%. Our current number of expulsions, including Stipulated Suspended Expulsions, is 3.</p>

### Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.1 The District hired an Elementary/Middle School Counselor half way through the 17-18 school year. This counselor began to provide services to students in January 2018. The focus is currently on grades 4-8.	1 FTE ES/MS Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$73,099	1 FTE ES/MS Counselor for .5 of the school year. 1000-1999: Certificated Personnel Salaries Supplemental \$34,451

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 PeaceBuilders will be fully implemented at all sites. The High School can implement the Teen Pack that goes with PeaceBuilders.	2.2 PeaceBuilders will be fully implemented at all sites. The High School has not implemented the Teen Pack that accompanies Peace Builders, but will begin to implement Safe School Ambassadors in the Spring of 2018.	The District Behavior Intervention Specialist will make sure that all staff is trained in the use of PeaceBuilders. Cost for materials and supplies. 4000-4999: Books And Supplies Lottery \$500	The District Behavior Intervention Specialist provided guidance and training in the area of Peace Builders for all staff upon request. 4000-4999: Books And Supplies Lottery \$500
		Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program. \$0	The Elementary and Middle School continue to implement PeaceBuilders and hold monthly assemblies and other activities to further the concepts taught in the Peace Builder Program. \$0
		Incentives for students who are PeaceBuilders of the month, week, etc. 4000-4999: Books And Supplies Lottery \$2000	Students were awarded in different ways for being a Peace Builder. Certificates, prizes, and drawings were used to reinforce those students who were following the Peace Builder Model. 4000-4999: Books And Supplies Lottery \$2,000
		The high school PeaceBuilder Committee will investigate and become familiar with the Teen Pack. \$0	The high school opted not to implement the PeaceBuilder Teen pack; however they will be implementing Safe School

			Ambassadors in the Spring of 2018. \$0
		Parent nights/assemblies will be held to explain PeaceBuilders to Parents. These events will take place at the beginning of the school year. 4000-4999: Books And Supplies Lottery \$500	Parent nights/assemblies have not been held to explain PeaceBuilders to Parents. These events will take place at the beginning of the school year. However, Peace Builders is a topic at parent meetings, assemblies, and other Parent Meetings held throughout the District. 4000-4999: Books And Supplies Lottery \$500

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.3 Four staff members were formally trained in the Why Try? resilience curriculum. Priority for implementation was given to the Middle School students and students placed in the Community Day School. Students were chosen based on risk factors that were impeding their success.	Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally. 5000-5999: Services And Other Operating Expenditures Base \$3000	Four staff members were trained in "Why Try?" via an online training provided by Why Try? 5000-5999: Services And Other Operating Expenditures Base \$599
		Why Try Curriculum 4000-4999: Books And Supplies Base \$1000	Why Try Curriculum was included in the training costs. However, supplemental materials have been purchased and will be purchased on an as needed basis. 4000-4999: Books And Supplies Base \$1,020
		PeaceBuilders Committee, Behavior Intervention Specialist, Outreach Consultants and the Counselor will meet to discuss the implementation of the Why Try? program, who would benefit	Several meetings have taken place this year to discuss the implementation of Why Try?. Plans are in place to revisit Why Try? prior to the end of the school year to discuss expansion of the

from the program, and how the program will be administered. \$0

program during the 18-19 school year. \$0

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.4 A delay in the roll out of the SST Online System caused a delay in implementation. Currently administrators, SST Coordinators, and other personnel has taken place. Plans are in place to train a cadre of teachers in a TOT model. Full implementation of the SST/504 online system will be slated for the 18-19 school year. 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.	SST Online System 5000-5999: Services And Other Operating Expenditures Base \$1500	SST Online System 5000-5999: Services And Other Operating Expenditures Base \$1,500
		SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 1000-1999: Certificated Personnel Salaries Base \$1500	Administrators, SST Coordinators, and selected teachers were trained on the implementation of SST Online by trainers employed by Imperial County Office of Education. Based on this training, our "go live" date is 8-1-18. 1000-1999: Certificated Personnel Salaries Base \$1,500
		SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 2000-2999: Classified Personnel Salaries Base \$750	Administrators, SST Coordinators, and selected teachers were trained on the implementation of SST Online by trainers employed by Imperial County Office of Education. Based on this training, our "go live" date is 8-1-18. 2000-2999: Classified Personnel Salaries Base \$750
		Each site will select 1-2 SST Online Coordinators. \$0	Each site has selected at least one general education employee, often the Outreach Consultant, to serve as the SST Coordinator. \$0

## Action 5

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
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.	2.5 At the beginning of the year, it was found that we were inaccurately reporting students in in-school restriction as being in in-school suspension. When that data was corrected we experienced a significant decline in our student suspension rate. There has been a change is certificated employees this year and not all interventions have been implemented. We did train former In-School Restriction staff in the use of "Why Try", however the staff trained subsequently left the District and we have not yet trained new staff. The Responsible Student Center is currently staffed by one certificated employee and supported by a paraprofessional.	Leadership Team Meetings \$0  1 FTE Responsible Student Center Teacher 1000-1999: Certificated Personnel Salaries Base \$53,998  1 FTE Responsible Student Center Paraprofessional 2000-2999: Classified Personnel Salaries Base \$30,855	The use of the Responsible Student Center has been the topic of many Leadership team meetings as we strive to utilize it to better support our students rather than simply remove them from class. \$0  1 FTE Teacher is assigned to the Responsible Student Center 1000-1999: Certificated Personnel Salaries Base \$53,998  1 FTE paraprofessional is assigned to the Responsible Student Center 2000-2999: Classified Personnel Salaries Base \$40,217

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.6 Student and parent workshops have yet to 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 were to address teen suicide and the red flags associated with teen suicide. These meetings have not been held at least at the beginning of each semester.	Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, snacks, etc 4000-4999: Books And Supplies Supplemental \$500  The School Resource Office will co-present to parents with school staff. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$160,670	Since the parent workshops have not been held, not materials and supplies have been purchased. 4000-4999: Books And Supplies \$0  Although the School Resource Office has spoken to individual parents and has presented to students, he has not co-presented to parents. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$180,000

Child Care for Workshops 2000-2999: Classified Personnel Salaries Supplemental \$500

No child care was needed because these workshops were not held. 2000-2999: Classified Personnel Salaries \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.7 A support team of Outreach Consultants, Counselors, Psychologist, Behavior Intervention Specialists, and the CHAT program continue to 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	<p>3 FTE Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental \$139,198</p> <p>2 FTE Counselors 1000-1999: Certificated Personnel Salaries Base \$146,198</p> <p>1 .5 FTE Pyschologist 1000-1999: Certificated Personnel Salaries Base \$40,590</p> <p>1 FTE Behavior Intervention Specialist 2000-2999: Classified Personnel Salaries Title I \$88,303</p>	<p>3 FTE Outreach Consultants have been employed for the entire school year. 2000-2999: Classified Personnel Salaries Supplemental \$143,268</p> <p>2 FTE Counselors are employed; however, only one has been employed for the complete school year. 1000-1999: Certificated Personnel Salaries Base \$99,087</p> <p>1 .5 FTE Pyschologist was employed through March 2, 2018. At that time, the employee resigned and was replaced by outside consulting psychologists who support students needed services. 1000-1999: Certificated Personnel Salaries Base \$34,245</p> <p>1 FTE Behavior Intervention Specialist was employed for half of the school year. In January the employee took the position as Elementary/Middle School Counselor and the Behavior Intervention Specialist position was not filled. 2000-2999: Classified Personnel Salaries Title I \$35,683</p>

1 FTE Chat Therapist 5000-5999: Services And Other Operating Expenditures Special Education \$15,305

1 FTE CHAT Therapist was employed for the complete school year. 5000-5999: Services And Other Operating Expenditures Special Education \$15,305

## Action 8

### Planned Actions/Services

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

### Actual Actions/Services

2.8 Campus Security has worked with the the School Resource Office to supervise students, prevent problems from occurring, and intervening as early as possible

### Budgeted Expenditures

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

### Estimated Actual Expenditures

1 FTE Campus Security was employed for the complete school year. 2000-2999: Classified Personnel Salaries \$31,860

## Action 9

### Planned Actions/Services

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.

### Actual Actions/Services

2.9 Quarterly meetings were not scheduled with the SRO, Sheriff's Department, QPD and campus security to discuss issues facing our students; however, we did communicate on a regular basis via email, phone and text with both the SRO and Lieutenant regarding school needs and student safety. The Sheriff's department kept the District advised of issues that were concerns for both our students and our community.

### Budgeted Expenditures

\$0

### Estimated Actual Expenditures

\$0

## Action 10

### Planned Actions/Services

2.10 Culturally Sensitive Activities will be planned that reflect the

### Actual Actions/Services

2.10 Many Culturally Sensitive Activities were held that reflect the cultural traditions and customs of

### Budgeted Expenditures

The District will support the Annual Pow-Wow with in-kind contributions. 2000-2999:

### Estimated Actual Expenditures

The District supported the Pow-Wow held on March 9-11, 2018 with in-kind contributions. 2000-

cultural traditions and customs of all students.	all students. Students attended Native American Leadership and Unity Conferences. Students participated in community events including Pow Wow, Native American Pageant, Language and Cultural events held by the Tribe. Migrant Students participated in Speech and Debate and other events sponsored by Imperial County Office of Education.	Classified Personnel Salaries Supplemental \$4,000	2999: Classified Personnel Salaries Supplemental \$3,153
		The District will support the Annual Pow-Wow with in-kind contributions. 5000-5999: Services And Other Operating Expenditures Lottery \$3,000	The District supported the Pow-Wow held on March 9-11, 2018 with in-kind contributions. 4000-4999: Books And Supplies Lottery \$3,974
		The District will support educational opportunities that enhance cultural education of all students. 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000	The District, in partnership with the Picacho Project and Quechan Tribe supported multiple educational opportunities that enhance cultural education of all native students. The area that needs more support is cultural education that supports our Latino/Hispanic students. 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000

## Analysis

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

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

Overall, this goal was implemented at about 75%. The support staff and services students need to be successful are fully implemented. We added a second counselor to address the needs of our students in grades K-8, and continued a partnership with Imperial County Sheriff's Department. Peace Builders and Safe School Ambassadors were utilized to help create a culture where bullying is not tolerated and students and staff respect each other. Despite these efforts, we still have concerns of bullying, especially cyber bullying. SST Online did not start as planned at the beginning of the year, so our implementation of that program is behind our predicted schedule. Our continued area of weakness is in the area of parent outreach and workshops. Although outlined in several goals, they were not implemented successfully.

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

The actions and services created to achieve the articulated goals were successful to a point. The Leadership Teams' analysis of the reporting for In-School Restriction was vital to decreasing our suspension rate. Our support team's work has yielded results in fewer suspensions and expulsion. We have a strong sense of our Native American Culture as San Pasqual; however, it can always be

improved. The area that was the least effective was the parent education area. We did not hold meetings as planned with parents to discuss discipline, Peace Builders, suicide prevention, etc. This will be a primary focus for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The elementary/middle school counselor was not hired until mid year, therefore, the expense was equivalent to a .5 FTE. We did not train 6 staff members in Why Try? so there was a cost savings there as well.

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.

Safe School Ambassadors will be added to this goal for year 2 and year 3. This program is grant funded and is currently in the beginning stages of implementation. The Behavior Intervention Specialist position will be filled next year and will provide support where needed in grades K-12.

According to our Fall 2017 California School Dashboard, our current District-wide suspension rate is 5.8%. This has already met the expected annual measurable outcome for this goal. This was due to a change in reporting for suspensions. Therefore, there will be changes to the Expected Annual Measurable Outcomes to reflect this data.

A change to this goal for 18-19 will be the addition of a Health/Sex Education curriculum for grades 6-12 as part of the mandatory PE or Freshman course of study.



# Annual Update

## LCAP Year Reviewed: 2017-18

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

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

Local Priorities:

### Annual Measurable Outcomes

#### Expected

#### 17-18

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 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%.

#### Actual

According to the Fall 2017 California School Dashboard, the San Pasqual Valley ALL student group did not meet the expected outcome by moving from orange to yellow in English Language Arts. The ALL student group maintained the status of orange. In Mathematics, however, the ALL student group met the expected outcome by moving from Red to Orange with an increase of 8.6 points. In the areas of English Learner Progress, the Fall 2017 Dashboard shows a move from red to orange with a slight decline of 9.9%. This met the outcome in the LCAP. According to Data Quest for the 16-17 school year, our students who made one our RFEP rate increased from 4.3% to 4.9%, and our goal was 7.3%. According to the 14-15 Title III

Expected

Actual

Accountability Report our AMAO 1 - Percentage of ELs Making Annual Progress in Learning English was 42.9% and our goal was 50.3%.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.1 SPVUSD adopted 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 received professional development in the area of implementation of all components	Collections 2017 English Language Arts (6-8) 4000-4999: Books And Supplies Lottery \$29,954	Collections 2017 English Language Arts 6-8 4000-4999: Books And Supplies Lottery \$29,954
		Journeys 2017 English Language Arts (K-5) 4000-4999: Books And Supplies Base \$64,732	Journeys 2017 English Language Arts (K-5) 4000-4999: Books And Supplies Lottery \$65,272
		Journeys and Collections 2017 California Planning Effectively Follow-up Full Day (K-5) 5800: Professional/Consulting Services And Operating Expenditures Lottery \$5,900	Journeys and Collections 2017 California Planning Effectively Follow-up Full Day (K-5) 4000-4999: Books And Supplies Lottery \$5,900
		August 11th Professional Development Day - Cost of teacher rate for attendance. 1000-1999: Certificated Personnel Salaries Base \$21,232	August 11th Professional Development Day - Cost of teacher rate for attendance. 1000-1999: Certificated Personnel Salaries Base \$21,868
		August 11th Professional Development Day - Cost of paraprofessional rate for attendance. 2000-2999: Classified Personnel Salaries Base \$8,125	August 11th Professional Development Day - Cost of paraprofessional rate for attendance. 2000-2999: Classified Personnel Salaries Base \$8,368

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.2 High School English Language Arts teachers and the English Language Development teacher received training on the Pearson Language Arts Curriculum. English Language Development curriculum that was available was utilized to meet the requirements of the California Framework and parallel instruction in English Language Arts.	<p>August 11th Professional Development Day - Cost of teacher rate for attendance. 1000-1999: Certificated Personnel Salaries Base \$21,232</p> <p>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. \$0</p> <p>Cost of 1 trainer from Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Base \$1400</p>	<p>August 11th Professional Development Day - Cost of teacher rate for attendance 1000-1999: Certificated Personnel Salaries Base \$21,868</p> <p>The TOSA for ELL/Migrant and the team of ELA/ELD teachers for the High School reviewed the current ELD program to ensure that it meets the requirements of the California ELD framework and the needs of the students. This team did not meet to analyze student data and determine a need for a new ELD Curriculum or refine the use of the current curriculum. \$0</p> <p>Cost of 1 trainer from Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,400</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 be provided during the school year with support from experts.	3.3 The Middle School Staff and selected teams from the Elementary and High School implemented Project Based Learning. Training took place during the month of August and planning and collaboration time was provided during the school year with support from experts.	<p>PBL 101 Workshop Provided by Buck Institute for Education for up to 35 teachers. 5800: Professional/Consulting Services And Operating Expenditures Base \$11,000</p> <p>Sustained Support Visit (2 days) Provided by Buck Institute for</p>	<p>PBL 101 Workshop Provided by Buck Institute for Education for 28 teachers. 5800: Professional/Consulting Services And Operating Expenditures Base \$11,000</p> <p>In lieu of a sustained support visit, we opted for an additional</p>

	Additional training took place on January 9, 2018.	Education 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000	training day in January 2018. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,500
		Daily rate for up to 35 teachers x 3 days (August 8-10, 2017) 1000-1999: Certificated Personnel Salaries Title II \$27,000	Daily rate for 28 teachers x 3 days (August 8-10, 2017) 1000-1999: Certificated Personnel Salaries Title II \$25,302
		Materials and Supplies for Project Based Learning Units 4000-4999: Books And Supplies Lottery \$10,000	Teachers were given a voucher for \$250 dollars each for materials and supplies for their PBL units. 4000-4999: Books And Supplies Base \$7,000
		Materials and Supplies for 2 Project Based Learning Community Showcases 4000-4999: Books And Supplies Lottery \$2000	As of March 9, 2018, only 1 Community Showcase has occurred and food was provided for parents who attended the 5th grade showcase. 4000-4999: Books And Supplies Base \$250

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.4 i-Ready was utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training was provided to new staff and follow-up training was provided for returning staff. Assessments and data were utilized to plan intervention for students. i-Ready was utilized during the instructional day and after school.	i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School 5000-5999: Services And Other Operating Expenditures Title I \$6900	i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School 5000-5999: Services And Other Operating Expenditures Title I \$10,857
		i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School 5000-5999: Services And Other Operating Expenditures Title I \$10900	i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School 5000-5999: Services And Other Operating Expenditures Title I \$10,857

		<p>i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title I \$1400</p>	<p>i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) was provided for the elementary staff. 5000-5999: Services And Other Operating Expenditures Title I \$1,400</p>
		<p>-Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees 5800: Professional/Consulting Services And Operating Expenditures Title I \$1400</p>	<p>In lieu of the Get Started Session, a session was provided for administrators. 5800: Professional/Consulting Services And Operating Expenditures Title I \$1,400</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.5 Sites did not begin the process of collaborative observations/lesson study; however the Elementary staff engaged in training on Math and Science in which they observed each other and experts teaching a lesson and providing feedback.	Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Title II \$1400	This training did not occur; however, the Elementary engaged in similar training utilizing funds from the Educator Effectiveness Grant. \$0

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.6 Administration conducted Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We also looked for consistency in implementation of curriculum and instruction.	<p>Training in conducting collaborative walkthroughs and developing a common language. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1400</p> <p>Site Administrators will receive training to improve their site leadership and assist them in</p>	<p>Although the walkthroughs did occur, training in conducting the walkthroughs and developing a common language did not occur. \$0</p> <p>Site Administrators did not receive training to improve their site leadership and assist them in</p>



working with teachers to create a productive learning environment.  
5800: Professional/Consulting Services And Operating Expenditures Title II \$1500

working with teachers to create a productive learning environment.  
\$0

## Action 7

### Planned Actions/Services

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.

### Actual Actions/Services

3.7 All SPVUSD staff that was not part of the Project Based Learning team received training in productive group work and formative assessments on January 9, 2018.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

2 trainers for Imperial County Office of Education will train staff.  
5800: Professional/Consulting Services And Operating Expenditures Title II \$1,400

## Action 8

### Planned Actions/Services

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.

### Actual Actions/Services

3.8 All staff did not receive training and support in the new CA ELD Standards. Observations were not conducted during the designated ELD time. The EL/Migrant TOSA met with Elementary Teachers to review the importance and expected outcomes of Designated and Integrated ELD. A follow-up meeting to check progress was also held.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

The Elementary Staff received training for Imperial County Office of Education at the beginning of the school year. \$0

TOSA will meet with Administration to discuss the implementation of ELD across the District after conducting classroom observations and reviewing data. \$0

TOSA met with Administration to discuss the implementation of ELD across the District and to discuss the Designated vs Integrated ELD time. No discussion of data occurred. \$0

TOSA will conduct an analysis of all EL data with each staff during a staff meeting. \$0

TOSA did not conduct an analysis of all EL data with each staff during a staff meeting. \$0

## Action 9

### Planned

### Actual

### Budgeted

### Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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 was formed, but as of this date have not yet met. The Committee lead reports difficulty with getting all members together at the same time.	Extra duty wages for planning and implementing staff, parent, and student training. 2000-2999: Classified Personnel Salaries Base \$2,000	No training has occurred in the area of technology; however, 4 teachers attended courses to receive an Education Technology Certificate from San Diego State University. 5800: Professional/Consulting Services And Operating Expenditures Other \$3,200
		Extra duty wages for planning and implementing staff, parent, and student training. 1000-1999: Certificated Personnel Salaries Base \$3,000	No training has occurred in the area of technology. \$0
		Materials and Supplies 4000-4999: Books And Supplies Base \$1,000	No training has occurred in the area of technology. \$0
		Substitute pay at 4 days times 6 teachers. 1000-1999: Certificated Personnel Salaries Base \$3,000	No training has occurred in the area of technology; however, 4 teachers attended courses to receive an Education Technology Certificate from San Diego State University. \$0

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.10 The middle school master schedule was revised to ensure that students who require designated English Language Development and Students with Disabilities received an opportunity to take an elective course.	\$0	\$0

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.11 Master Schedules reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data was reviewed and instruction will be modified based on data.	\$0	\$0

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.12 STEM projects occur within and apart from the Project Based Learning approach. These STEM projects occur in STEM classes only. There are not STEM projects currently going on in ASES or high school math classes; however STEM projects are occurring in the Middle School Saturday School.	Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class. 4000-4999: Books And Supplies Supplemental \$5000  Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, CUE conference, etc. 5000-5999: Services And Other Operating Expenditures Title II \$10,000	Three STEM kits have been leased from the El Centro Elementary School District for the Middle School STEM class and for Saturday School. 4000-4999: Books And Supplies Supplemental \$2,700  Professional Development related to STEM And NGSS was provided to all staff members of the elementary school and well as additional training provided to lead teachers from different grade levels. No training was provided to middle and high school in the area of STEM. 5000-5999: Services And Other Operating Expenditures Other \$10,000

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.13 A locally created tool to measure implementation of	3.13 A locally created survey was created to measure	Survey Monkey will be used to create the survey. 5800:	Survey Monkey was utilized to create and analyze the data from

California State State Standards will be conducted and analyzed and a narrative will be written outlining the findings.

implementation of California State State Standards and the results of the survey were reported under local findings on the California School Dashboard.

Professional/Consulting Services And Operating Expenditures Supplemental \$500

the survey. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

## Action 14

### Planned Actions/Services

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.

### Actual Actions/Services

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

Purchase of English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Base \$6,500

### Estimated Actual Expenditures

Purchase of English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Title IV \$3,167

## Action 15

### Planned Actions/Services

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.

### Actual Actions/Services

3.15 After school tutoring is offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring for Native American students was offered on the high school campus.

### Budgeted Expenditures

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$35,000

### Estimated Actual Expenditures

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$77,556

## Action 16

### Planned Actions/Services

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)

### Actual Actions/Services

3.16 ELL/Migrant TOSA did not work with staff to identify students at risk of not meeting standards; however, she was in attendance at some SSTs and provided feedback on students at the Middle School.

### Budgeted Expenditures

\$0

### Estimated Actual Expenditures

\$0

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.17 Rosetta Stone will be utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.	3.17 Rosetta Stone is utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.	Cost of Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Title III \$5,145	Cost of Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Title III \$5,428

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	3.18 The ELL/Migrant TOSA did not lead a team of teachers and classified staff who met quarterly to develop an English Learner Plan that includes a District Wide Monitoring System. (1 teacher per site and 1 classified member)	Substitute Costs for 3 teachers to meet quarterly 1000-1999: Certificated Personnel Salaries Base \$1,320	This team did not meet \$0
		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. \$0	Since the team did not meet, the plan was not created. \$0
		The committee will develop the District Reclassification Requirements. \$0	Although the requirements were created, it was not done by a team of teachers. \$0

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.19 Summer school was offered for students at risk of retention, EL/Migrant students, Special Education students, and students requiring credit recovery. Priority was given to Foster and Homeless youth.	Extra duty pay for teachers in Summer School 1000-1999: Certificated Personnel Salaries Title I \$47,500	Extra duty pay for teachers in Summer School 1000-1999: Certificated Personnel Salaries Title I \$29,000
		Extra duty pay for summer school 2000-2999: Classified Personnel Salaries Base \$10000	Extra duty pay for Summer School 2000-2999: Classified Personnel Salaries Base \$10,800

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.20 Investigate MESA as an after-school club and a course during the regular day.	3.20 MESA was not investigated this year.	Cost of transportation to visit sites with a MESA program 5700-5799: Transfers Of Direct Costs Supplemental \$250	MESA was not investigated this year, and there are no costs associated. \$0
		Professional Development in the area of MESA 5000-5999: Services And Other Operating Expenditures Supplemental \$1400	MESA was not investigated this year, and there are no costs associated. \$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.

Overall the implementation of the actions/services to achieve this goal were stronger in the area of English Language Arts and Mathematics than they were in English Language Development. ELA Textbooks were adopted for K-8 and ELD supplements for K-12; however, most of the training was in the area of English Language Arts, Math and Science. Project Based Learning implementation was strong in elementary and middle school, with presentations taking place at Board Meetings and the community showcase happening in 5th grade. MESA/STEM is still an areas that has not been implemented fully. It is still in the beginning stages of implementation. The area in need of the most focus is English Language Development. Most of the goals centered around staff training and collaboration were not completed.

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

The level of implementation of the actions/services in this goal are directly related to the overall effectiveness. The District was able to achieve or maintain status in the areas of English Language Arts and Math; however, we did not achieve our outcomes in the area of English Language Proficiency and Redesignation. It's obvious to see that the items in which focus and attention were placed were successful, in part, in achieving the expected outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted and actual expenditures are accounted for mostly in costs related to training that did not occur.



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 only change made to this goal was the change from sustained visits for Project Based Learning to an professional development day. In year 2 of this LCAP you will see a revisiting of the area of English Language Development, a focus on educational technology with training occurring in August on the digital components of the curriculum used for ELA and Math. We will continue to focus on Project Based Learning.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 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 Priorities:
- Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>17-18</b></p> <p>25% of all graduating Seniors will meet the A-G requirements as well as one other indicator for College and Career Readiness.</p> <p>25% of Juniors will test "Ready for College" by scoring in the Level 3 or Level 4 on the CAASPP ELA and 15% in Math.</p> <p>The graduation cohort rate on the CA School Dashboard will grow to at least 85% and show an increase of 5%.</p> <p>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>According to the Fall 2017 California School Dashboard, 37.84% of Juniors scored a Level 3 or 4 on the CAASPP English Language Arts Assessment. 16.22% scored a Level 4 and 21.62% scored a Level 3. In the area of math, we did not meet the expected outcome. Only 5.41% of Juniors scored a Level 3 and 0% of Juniors scored a Level 4.</p> <p>For the Class of 2018, 8 out of 34 Seniors are on target to meet A-G. This is a percentage of 24%, only 1% point shy of our goal. According to the Fall 2017 CAASPP Data, 37.81% of Juniors scored Level 3 Or 4 in English Language Arts; however, only 5.4% scored a Level 3 or 4 in Mathematics. Our goal was 25% of Juniors in ELA and 15% of Juniors in Mathematics, so we only partially met that achievable outcome.</p> <p>The San Pasqual Valley Unified School District graduation rate was 94.7% with an increase of 15.4%.</p>

## Expected

## Actual

As of March 2018, there were 2 drops outs at San Pasqual Valley High School. This accounts for a drop-out rate of 1.15%. The middle school drop out rate is 0.62% or 1 student. We did not meet the expected outcome in the area of drop-out rate.

At the beginning of the 2016-2017 academic year, 83% of 8th graders who promoted from San Pasqual Middle School enrolled and attended San Pasqual Valley High School. At the beginning of the 2017-2018 academic year, 77% of the students who promoted from San Pasqual Middle School enrolled in San Pasqual Valley High School. It is difficult to determine all the reasons for this decline as not all students had exit interviews.

The number of students taking AP courses in 2017-2018 is 8 students in AP US History and 9 students in AP Studio Art. This is a increase of 7 students or roughly a increase of 70%. As of this date, the number of students taking the AP exam is 9.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The MS/HS Guidance counselor only met with Freshman with 2 or more Fs during second semester. MS/HS Guidance Counselor has met with all Freshman once in September; however, not in second semester.	MS/HS Counselor Salary and Benefits 1000-1999: Certificated Personnel Salaries Base \$73,099  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. \$0	MS/HS Counselor Salary and Benefits 1000-1999: Certificated Personnel Salaries Base \$76,360  Guidance Counselor did not meet with staff regarding students at risk of failure and look for support and guidance. SSTs were not consistently held on those students with specific needs. \$0

### Action 2

Planned

Actual

Budgeted

Estimated Actual

#### Actions/Services

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.

#### Actions/Services

All Middle School and High School Students who withdraw from San Pasqual are provided an exit survey.

#### Expenditures

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

#### Expenditures

Survey Monkey will be used to complete survey 5000-5999: Services And Other Operating Expenditures Supplemental \$500

### Action 3

#### Planned Actions/Services

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

#### Actual Actions/Services

Tutoring is provided for High School students Monday-Thursday for both Standards Mastery and Credit Recovery.

#### Budgeted Expenditures

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

#### Estimated Actual Expenditures

3 teachers X 144 days 1000-1999: Certificated Personnel Salaries Federal Funds \$21,306

### Action 4

#### Planned Actions/Services

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.

#### Actual Actions/Services

Quarterly meetings between the Bill Manes Staff, Guidance Counselor, and Administration have not taken place this year.

#### Budgeted Expenditures

Substitute costs for Bill Manes Teacher 1000-1999: Certificated Personnel Salaries Base \$440

#### Estimated Actual Expenditures

Since these meetings have not taken place, there are no substitute costs. \$0

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.5 A 7 year plan presentation and form was created. Presentations have been conducted in all of 6th grade and they also completed a career inventory. This plan was guided by the ES/MS Counselor. They had the opportunity to identify their interests and hobbies and relate them to future careers. They got to explore traditional and nontraditional occupations. In turn they learned about the various electives offered at SPVUSD and how they relate to future careers. We are also working on scheduling the career inventory for the 7th and 8th graders. The students learned about middle school promotion requirements, how to calculate GPA, actions to do when at-risk of retention.	Extra Duty Pay for Counselors/Teachers to conduct parent training 1000-1999: Certificated Personnel Salaries Base \$500	The focus this year was on the students. No parent presentations were made. \$0
		Materials and Supplies for Parent Training 4000-4999: Books And Supplies Base \$500	Since there were no parent training, there were no materials and supplies for parent training. \$0
		Imperial County Office of Education to present College Readiness information to Middle School Students and parents 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$1400	Denise Cabanilla presented "College Making it Happen" to all middle school students. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$1,400
		Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students. 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$1400	There was no presentation from ICOE in regards to creating a college going culture. \$0

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.6 The Master Schedule currently reflects classes needed for meeting the College and Career Readiness Indicators. It reflects courses that meet the A-G	Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary	Professional development was not offered to teachers teaching an Advanced Placement class. The last time professional development was offered in the

<p>AP classes will be offered in the area of US History and Art. A Career Technical Education Agriculture pathway will be offered.</p>	<p>requirements. AP classes are offered in the area of US History and AP Studio Art . A Career Technical Education Agriculture pathway is offered.. Also, we offered an A-G approved course titled "College and Career Readiness".</p>	<p>to be successful. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$3000</p>	<p>area of Advanced Placement was June of 2016. \$0</p>
		<p>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. \$0</p>	<p>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. \$0</p>
		<p>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. 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>Students are offered test prep beginning April 9. They will be weekend/afternoon test prep sessions.</p>
		<p>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. 5000-5999: Services And Other Operating Expenditures Agricultural Career Technical Education Incentive Grant \$500</p>	<p>Transportation is 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 5000-5999: Services And Other Operating Expenditures Agricultural Career Technical Education Incentive Grant \$426</p>
		<p>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. 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>Concurrent Enrollment in Arizona Western College or another accredited online program is offered to students who need advanced and/or CTE courses not offered at SanPasqual Valley High School. Currently we have 1 student taking a course at AWC and we are in talks with AWC to offer a dual enrollment art class</p>



Supplemental and Concentration  
\$2500

on campus. 5000-5999: Services  
And Other Operating  
Expenditures Supplemental and  
Concentration

## Action 7

### Planned Actions/Services

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.

### Actual Actions/Services

For the 17-18 School year, 27 freshman were administered the PSAT 8/9, 22 juniors and 22 sophomores were administered the PSAT NMSQT. All students were provided fee waivers. Our projected number of students taking the SAT is 11-14 juniors. We do not offer test prep; however, we offer a two hour workshop by Cal-SOAP. Students are instructed to sign up on collegeboard.org. the website creates a personalized study guide according to the test results.

### Budgeted Expenditures

Fee Waivers for the PSAT10, PSAT11, or SAT/ACT 4000-4999: Books And Supplies Supplemental and Concentration \$800

PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500

Transportation of students to take the assessment 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$250

### Estimated Actual Expenditures

Fee Waivers for PSAT 10, PSAT 11, and SAT/ACT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

No prep courses were offered for students this year. \$0

Students took the assessment in school; therefore, no transportation was needed. \$0

## Action 8

### Planned Actions/Services

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,

### Actual Actions/Services

4.8 Paperwork has been submitted for the 5th and 8th graders to attend the Career Education Expo on April 12th. Prior to the field trip the TK-5 grade levels will be playing career bingo to get exposure to various occupations. When talking to the 8th grade teachers, we came up with the idea of the 8th graders

### Budgeted Expenditures

Materials and Supplies needed for the College and Career Activities 4000-4999: Books And Supplies Base \$3000

Each site will create a College and Career Committee that will meet and calendar activities for

### Estimated Actual Expenditures

Materials and Supplies needed for the College and Career Activities 4000-4999: Books And Supplies College Readiness Block Grant \$13,039

The work was mostly done by the counselors and Grant Program Manager. Sites did not create a

etc. These activities will span TK-12.

doing an activity with the 5th graders that relate to career/Middle School promotion requirements during lunch at the Career Expo. One of the ideas is that each 8th grader will adopt a 5th grader and write a letter of advice, share their career goals, and empower them to think about their future goals. I'm keeping a calendar to document these activities and have a School Counseling calendar to follow next year. The calendar will help with planning and maintaining cohesiveness. Mrs. Amezcua and I have been meeting and we discussed some of the events/activities that occur at the high school and how we can make it district wide. One of the bigger events is Higher Ed. Week which is in September. I added it to the calendar for it to be scheduled next year. We will continue to meet and discuss various activities that will be enjoyable and educational for all grades.

the year. This committee will meet at least quarterly. \$0

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. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$3000

Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories. \$0

committee to address the issues of college and career. \$0

Multiple field trips to support college and career have taken place this year including college trips, industry tours, and guest speakers. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$2725

Distance Learning labs were created this year; however, they have not been very well utilized as a learning environment. \$0

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.9 As a whole, students were provided with information regarding college and careers; however, students on track for graduation and meeting A-G requirements were not targeted for support and did not meet with the	\$0	\$0

interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester.

counselor twice to discuss their goals.

## 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/services to achieve this articulated goal were only partially implemented. Some tutoring has taken place at the High School; however, it is mostly focused on credit recovery and cultural awareness and does not focus on standards mastery or the area of mathematics. Also, the meetings that are described in this goal between counselor and student and the high school and continuation high school were not fully implemented. Although some meetings took place, the focus on students at risk did not occur until mid second semester. Also, no meetings, other than staff meetings, between the high school and the continuation high school took place. Several college and career readiness activities were organized by the Grant Program manager and MS/HS Counselor; however, it was not a strong focus based on decisions made by committees at each site, nor was it based on a plan for the school year.

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

We have made some significant progress towards meeting this goal. For example, our graduation rate increased by 15.4%, almost 40% of juniors are "College and Career Ready" in the area of English Language Arts, and we have increased the number and frequency of College and Career activities. We still need to focus on the area of mathematics at the high school, the connection between the high school and continuation high school, and the focus on students at risk starting in 9th grade. Once again, parent training was not held for this goal, with the exception of Senior Night and Higher Education Night where parents were invited to attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The biggest differences in budgeted vs estimated actuals is in the area of certificated extra duty salaries. Since tutoring was limited at the High School, not all funds were expended. Also, there were no substitute costs for meetings and/or parent presentations. Also, no training in creating a college going culture was offered by the District. No PSAT/SAT prep courses were offered and no transportation was needed due to students taking the assessments in school.

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.

There are no changes to this goal. We will continue to focus on the activities and services this goal outlines.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>17-18</b> Survey results will show that at least 10% of parents have attended at least one opportunity to provide input in the decision making process.</p> <p><b>Baseline</b></p>	<p>Based on our Fall Parent Engagement Survey, roughly 65% of parents surveyed (135 parents) do not attend any decision making meetings at San Pasqual Valley Unified School District. That means that 35% of the parents that responded to the survey attended at least 1 decision making meeting. Only 18.6% of parents responded to the survey. For the Spring Survey, 3.84% of parents responded. Of those, 59.26% stated they attended at least one decision making meeting, which is an increase of 24.76% over the fall survey.</p>

## Actions / Services

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

### Action 1

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

5.1 A pre and post survey was administered to parents. On the Fall survey, 18.6% of a parents responded. The Spring survey was administered in May and 3.84% of parents responded. A narrative analyzing the Fall Survey can be found on the California School Dashboard.

Survey Monkey will be used to do the survey. 5000-5999: Services And Other Operating Expenditures Supplemental \$500

Survey Monkey was used to do the survey. 5000-5999: Services And Other Operating Expenditures Supplemental \$500

## Action 2

### Planned Actions/Services

5.2 Investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

### Actual Actions/Services

5.2 Staff has investigated the use of the Parent Portal included with Synergy; however, no final decision on its use has been made.

### Budgeted Expenditures

EduPoint Student Information System 5000-5999: Services And Other Operating Expenditures Base \$10,000

Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

Professional Development will be provided to staff in the use of the Parent Portal. (Beginning with the IT Department and reps from each campus) 5800: Professional/Consulting Services And Operating Expenditures \$0

### Estimated Actual Expenditures

EduPoint Student Information System 5000-5999: Services And Other Operating Expenditures Base \$10,000

Since a decision whether or not to utilize the parent portal was not reached, no training was provided to parents on the use and access of the Parent Portal. \$0

Since a decision whether or not to utilize the parent portal was not reached, no training was provided to staff on the use and access of the Parent Portal. \$0

## Action 3

### Planned Actions/Services

5.3 An orientation packet for all parents will be created that includes important information for

### Actual Actions/Services

5.3 Parents were invited to an orientation session, including a school tour, prior to the annual ice

### Budgeted Expenditures

Materials to create packet 4000-4999: Books And Supplies Base \$250

### Estimated Actual Expenditures

No packet was created beyond the information provided in the



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. Less than 5 parents were in attendance; however, over 200 parents attended the ice cream social.

registration packet. 4000-4999: Books And Supplies Base \$250

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 the same day. (e.g. DIPAC) Also meetings will be held in different venues within the community when appropriate.	5.4 Parent Advisory Meetings were held at different times throughout the month. DIPAC began the year with a morning and evening meeting. By October, the meetings were condensed to one meeting in the evening with child care and dinner. At this point in time, meetings have not been held in different locations.	Child Care will be provided for students. 2000-2999: Classified Personnel Salaries Federal Funds \$500  Snacks and supplies for all meetings 4000-4999: Books And Supplies Lottery \$1,000  Transportation to and from meetings for parents. 5000-5999: Services And Other Operating Expenditures Federal Funds \$500  Parents who attend all meetings will be recognized at the end of the year. 4000-4999: Books And Supplies Lottery \$500	Child Care will be provided for students. 2000-2999: Classified Personnel Salaries Federal Funds \$500  Snacks and supplies for meetings 5700-5799: Transfers Of Direct Costs Federal Funds \$562  Transportation to and from meetings for parents 2000-2999: Classified Personnel Salaries Federal Funds \$500  Parents who attend all meetings will be recognized at the end of the year. 4000-4999: Books And Supplies Lottery \$500

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	5.5 A District wide color coded calendar was supplied for staff, the Board, and the tribal vice president. It has yet to be turned into a calendar for parents. All dates for events are on social media and websites.	District Website Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$1,200  Extra duty pay for an employee to compile all calendars into one main calendar. 2000-2999:	District Website Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$540  There was no main calendar so therefore, there was no extra duty pay. \$0

posted on social media and the District's website.

Classified Personnel Salaries  
Base \$250

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. \$0

The District-wide calendar was not created for this 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 overall implementation of the actions/services to achieve this articulated goal was about 50%. The parent survey was conducted at the beginning of the school year and will be re-administered towards the end of the year. However, despite multiple attempts to collect parent responses, less than 20%. Attempts to collect responses were made at all parent events, online, at IEPs, through mail and through outreach. Parent Advisory Councils are still not well attended despite offering them at different times of the day. We are still investigating the use of the Parent Portal, with our biggest hurdle being lack of internet availability in our community.

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

Our parent surveys that were administered were very positive; however, with only 19% responding it's difficult to tell how the remaining 80% of parents feel about the District. Despite efforts to remove barriers for parents to attend meeting, trainings, and events, our attendance is still below 10 parents at many decision making meetings. We still need to find the most successful way to communicate with parents. We use phone calls, letters home, Facebook, our website, and other social media and yet, many parents still claim they don't receive notices in a timely manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are minimal differences in this goal. Most differences are related to materials and supplies not being used for meetings and a training for parents on the Parent Portal not occurring.

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 District will add to this goal the investigation and possible addition of a Parent Engagement Specialist. Many of our areas on the LCAP that are not completed center around parent education and training. We feel that a designated person to tackle this barrier to student learning and success might be required to achieve this goal. Also, we will carry over the Parent Portal to Year 2 and the District Wide Calendar will also be carried over.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 6

Maintain the Elementary FIT(Facilities Inspection Tool) Rating of Good and raise the Middle School Rating from Fair to Good.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**17-18**  
Elementary Rating - Good  
Middle School Rating - Good

Actual

According to the 2017-2018 Williams Facility Inspection Tool this goal has been met. The Middle School rating was "Good" at 90.63% and the Elementary School Rating was "Good" at 95.45%. Most of the areas of deficiencies are "interior surfaces" at the Elementary School and "interior surfaces" and "restrooms/fountains" at the middle school.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

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.

Actual  
Actions/Services

6.1 The District hired a 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, keep up the fronts of all buildings

Budgeted  
Expenditures

Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 2000-2999: Classified Personnel Salaries Base \$46,014

Estimated Actual  
Expenditures

An additional Grounds/Custodian was hired to allow more time for site custodians and grounds to keep the campuses clean and safe. 2000-2999: Classified Personnel Salaries Base \$33,144

and conduct supply delivery and inventory.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	6.2Custodian schedules and assignments were modified 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 timely manner.	\$0	\$0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	Materials and supplies needed to correct deficiencies. 5000-5999: Services And Other Operating Expenditures Base \$25,000	Repairs and deficiencies found in the Facilities Inspection Tool were taken care of in a timely manner. Carpet was replaced, walls were repaired, sinks were deep cleaned, tiles replaced in restrooms, ceiling tiles replaced, etc. 5000-5999: Services And Other Operating Expenditures Base \$30,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.4 Repair water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.	6.4 Water system was repaired over the summer to ensure that water service is not interrupted during the school year and that water pressure remains steady.	Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year 2000-2999: Classified Personnel Salaries Base \$5,000	1 additional employee was hired over the summer to assist the Director of Maintenance Operation and Transportation. 2000-2999: Classified Personnel Salaries Base \$5,000

Materials and supplies needed to fix water system 5000-5999: Services And Other Operating Expenditures Base \$2,500

Materials and supplies specific to this job were purchased. 5000-5999: Services And Other Operating Expenditures Base \$2,500

## 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 to achieve this goal were fully implemented.

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

The actions and services outlined in this goal were successful in achieving the goal in its entirety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actuals. The only differences would be the cost of materials and personnel.

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.

There were no changes made to this goal. This goal will become a maintenance of effort goal for Year 2.



# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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 updates 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 2018-2019 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 22, 2018, with June 26, 2018 for the final reading and adoption.

**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 2017-2018 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 August 3, 2017, September 19, 2017, October 24, 2017, November 28, 2017, March 27, 2018, May 15, 2018 and June 12, 2018. The LCAP Committee, including union (SPTA) staff members, met on March 28, 2018 and feedback opportunities were also provided via email. CSEA was contacted via email on March 20, 2018 requesting the names of the committee members and to schedule the meeting dates; however, they did not respond. Members of CSEA were provided an opportunity to provide feedback during our District-Wide Feedback Sessions. We held District Wide Feedback Sessions on April 13 and April 20, 2018. 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 either Face to Face or via email or phone conferences.

**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 monthly on the 1st Wednesday and DIPAC parents met on the last Monday of every month (unless a holiday or circumstances caused a change in the meeting date.). 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 2018-2019 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** - Monthly meetings are held with the District Leadership Team, comprised of School Principals, Special Education Director, Director of MOT, Director of Human Resources, Director of IT, Executive Assistant to the Superintendent, and the Chief Business Office. 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 2018-2019 LCAP goals, actions/services, and budget expenditures was presented during the April and May meetings.. 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 2017-2018 LCAP services was disseminated, reviewed, and discussed at the stakeholder meetings identified above that took place during the 2017-2018 school year.

A wide variety of data was used to analyze the 2017-2018 LCAP implementation to determine if District goals were being met. Data reviewed included:

- Standardized Tests: California Assessment of Student Performance and Progress (3-8, and 11), California Alternate Assessment (3-8, 11), California Science Test, California English Learner Development Test/ELPAC
- Standards-based grades
- i-Ready Progress Monitoring and Standards Mastery Assessments

- 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.
- California School Dashboard Results
- Data Director Information
- Facilities Introspection Tool

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 revised 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.

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

Modified Goal

## 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 11% to 681.

(State Priorities 3 – Parent Involvement and 5 Pupil Engagement)

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

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### 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.

Our 17-18 data indicated that we did not meet this goal. As such, we will be modifying the Expected Annual Measurable Outcomes to align with our current data, but still show an increase.

## 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 649. The number of chronically absent students (cumulative enrollment) would decrease by 5% to 156. This would automatically decrease the average number of days absent and lost instructional days.	For 19-20, the ADA would be 681. The number of chronically absent students (cumulative enrollment) would decrease by 5% to 148. This would automatically decrease the average number of days absent and lost instructional days.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services



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

New Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$4500	\$4500	\$4500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Student and family incentives for improving attendance	4000-4999: Books And Supplies Student and family incentives for improving attendance	4000-4999: Books And Supplies Student and family incentives for improving attendance
Amount	\$0	\$0	\$0
Budget Reference	A school site committee will be formed to address attendance and complete the grant.	A school site committee will continue to meet to review attendance and modify the plan to include frequent, ongoing rewards to students, grade levels, families, etc.	A school site committee will continue to meet to review attendance and modify the plan

Amount	\$450	\$450	\$450
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents	4000-4999: Books And Supplies Snacks and supplies for parent meeting to review plan with parents
Amount	\$300	\$300	\$300
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting	2000-2999: Classified Personnel Salaries Child Care provider for parent meeting

## Action 2

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

## Actions/Services

	New Action	Unchanged Action
	1.2 (a) Imperial County Office of Education will provide technical assistance in the area of chronic absenteeism and tardy to help develop the root cause of absences in the District and to offer areas for improvement and suggestions to better work with parents to encourage on-time and daily attendance. This assistance is proactive as it is probable that the District will qualify for Technical Assistance when the 2018 California School Dashboard is released.	1.2 (a) Imperial County Office of Education will provide technical assistance in the area of chronic absenteeism and tardy to help develop the root cause of absences in the District and to offer areas for improvement and suggestions to better work with parents to encourage on-time and daily attendance. This is an "if needed" action.

## Budgeted Expenditures

Amount		\$4,200	
Source		Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Full day training for the Leadership and Support Teams to assist in determining the root cause of absences and how to better address the chronic absence issue in the District.	

## Action 3

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	139,198	143,267	143,267
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants	2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants
Amount	31,511	33,146	33,146
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison	2000-2999: Classified Personnel Salaries 1 FTE Community Liaison
Amount	160,670	180,000	185,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer	5000-5999: Services And Other Operating Expenditures 1 FTE School Resource Officer
Amount	180,000	180,000	180,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist

Amount	88303	88303	88303
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries 2 FTE Attendance Clerks
Amount	81231	90,731	90,731
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.	2000-2999: Classified Personnel Salaries 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.
Amount	51,116	51,116	51,116
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist	1000-1999: Certificated Personnel Salaries 1 .5 FTE School Pyschologist
Amount	46,467	46,467	46,467
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 District Nurse	5000-5999: Services And Other Operating Expenditures 1 District Nurse	5000-5999: Services And Other Operating Expenditures 1 District Nurse
Amount	36,481	38,763	38,763
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist	2000-2999: Classified Personnel Salaries 1 FTE Student Health Care Specialist

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for parent meetings	4000-4999: Books And Supplies Materials and Supplies for parent meetings	4000-4999: Books And Supplies Materials and Supplies for parent meetings
Amount	\$1000	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child care of parent meetings	2000-2999: Classified Personnel Salaries Child care of parent meetings	2000-2999: Classified Personnel Salaries Child care of parent meetings
Amount	\$1000	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.	4000-4999: Books And Supplies Parent Link to reach out to parents and improve notification of meeting times and place.
Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.	4000-4999: Books And Supplies Materials for flyers and invitations for parents to attend the trainings.

## Action 5

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

### Students to be Served:

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

All

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: High School and Bill Manes

[Add Location(s) selection here]

OR



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: High School and Bill Manes

Specific Grade Spans: 9-12

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$0

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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. All three sites will offer Saturday School.

**2019-20 Actions/Services**

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. All three sites will offer Saturday School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4100	\$5000	\$5000
Source	Base	Supplemental	Supplemental
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	1000-1999: Certificated Personnel Salaries Salary for 3 teacher for Saturday School	1000-1999: Certificated Personnel Salaries Salary for 3 teacher for Saturday School
Amount	\$1680	\$1680	\$1680
Source	Title I	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School	2000-2999: Classified Personnel Salaries 3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School	2000-2999: Classified Personnel Salaries 3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School
Amount	\$1680	\$1680	\$1680
Source	Supplemental	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary	2000-2999: Classified Personnel Salaries Bus Driver Overtime Salary
Amount	\$2,000	\$2,000	\$2,000
Source	Title I	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School	4000-4999: Books And Supplies STEM Kits and Supplies for Saturday School for the Middle School

Amount	15428	18,537	18,537
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional	2000-2999: Classified Personnel Salaries After School Make Up Seat Time run by In-School Restriction Paraprofessional

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1500	\$1500
Source	Title I	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.	2000-2999: Classified Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$1500	\$3000	\$3000
Source	Title I	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.	1000-1999: Certificated Personnel Salaries Salaries of personnel to implement and provide the parent training.
Amount	\$2000	\$1500	\$1500
Source	Title I	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies for parent training and home visits	4000-4999: Books And Supplies Materials and supplies for parent training and home visits	4000-4999: Books And Supplies Materials and supplies for parent training and home visits

Amount	\$1500	\$1500	\$1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for Parents	1000-1999: Certificated Personnel Salaries Transportation Costs for Parents	1000-1999: Certificated Personnel Salaries Transportation Costs for Parents

## Action 8

	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

## Actions/Services

	New Action	New Action
	1.7 Sites will investigate a Student Ambassador program that allows cross-age mentors to meeting students at the beginning of the day and remind them how important on-time attendance is.	1.7 Sites will analyze a Student Ambassador program that allows cross-age mentors to meeting students at the beginning of the day and remind them how important on-time attendance is.

## Budgeted Expenditures

Amount		\$0	\$0
Source		Base	Base

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

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

Local Priorities:

### 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.

According to our Fall 2017 California School Dashboard, our current District-wide suspension rate is 5.8%. This has already met the expected annual measurable outcome for this goal. This was due to a change in reporting for suspensions.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>IDS 401 Discipline Report from Synergy</p> <p>California School Dashboard</p> <p>Stakeholder Input</p> <p>Review of discipline records</p> <p>Involuntary Transfers to Bil Manes/Adult Ed</p> <p>California Healthy Kids Survey</p> <p>Locally created parent survey</p> <p>Narrative Summary of Progress</p>	<p>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.</p> <p>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 Elementary School Suspension Rate is 13.4% with a significant decline of 8.3%.</p>	<p>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.</p>	<p>Referrals for before mentioned Education Codes will decrease by 5% from 136 to 129 District-wide. Our suspension rate of 5.8% District-wide will decrease by 5% to 5.5%. Our projected total expulsion count will decrease by 2 expulsions from 3 to 1.</p>	<p>Referrals for before mentioned Education Codes will decrease from 129 to 120 District-wide. Our estimated suspension rate of 5.5% will decrease by 5% to 5.25%. Our projected total expulsion count will maintain at 1 expulsion.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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:

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

Specific Schools: Elementary and Middle School

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

#### Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

#### Location(s):

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

All Schools

Specific Schools: Elementary and Middle School

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	73099	180,658	180,658
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE ES/MS Counselor	1000-1999: Certificated Personnel Salaries 2 FTE ES/MS Counselor	1000-1999: Certificated Personnel Salaries 2 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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.

## 2019-20 Actions/Services

2.2 PeaceBuilders will continue to be implemented at the elementary and high school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Lottery	Lottery	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.	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.	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	\$0	\$0
Budget Reference	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.	Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.
Amount	\$2000	\$2000	\$2000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.	4000-4999: Books And Supplies Incentives for students who are PeaceBuilders of the month, week, etc.

Amount	\$0	\$0	\$0
Source		Other	Other
Budget Reference	The high school PeaceBuilder Committee will investigate and become familiar with the Teen Pack.	The high school will implement Safe School Ambassadors.	The high school will implement Safe School Ambassadors.
Amount	\$500	\$500	\$500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Parent nights/assemblies will be held to explain PeaceBuilders to Parents. These events will take place at the beginning of the school year.	4000-4999: Books And Supplies Parent nights/assemblies will be held to explain PeaceBuilders and Safe School Ambassadors to Parents. These events will take place at the beginning of and throughout the school year.	4000-4999: Books And Supplies Parent nights/assemblies will be held to explain PeaceBuilders and Safe School Ambassadors to Parents. These events will take place at the beginning of and throughout the school year.

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Middle School and High School

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	\$3000
Source	Base	Base	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.	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.	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	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Why Try Curriculum	4000-4999: Books And Supplies Why Try Curriculum	4000-4999: Books And Supplies Why Try Curriculum

Amount	\$1020	\$1020	\$1020
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.	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.	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:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

or Homeless Youth will be given an SST upon entry into the sites and will not wait for a teacher referral.

or Homeless Youth will be given an SST upon entry into the sites and will not wait for a teacher referral.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1500	\$1500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SST Online System	5000-5999: Services And Other Operating Expenditures SST Online System	5000-5999: Services And Other Operating Expenditures SST Online
Amount	\$302	\$302	\$302
Source	Base	Base	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	1000-1999: Certificated Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel	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	\$750	\$750
Source	Base	Base	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	2000-2999: Classified Personnel Salaries SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel	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	\$0	\$0
Budget Reference	Each site will select 1-2 SST Online Coordinators.	Each site will select 1-2 SST Online Coordinators.	Each site will select 1-2 SST Online Coordinators.

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		Base	Base
Budget Reference	Leadership Team Meetings	Leadership Team Meetings	Leadership Team Meetings
Amount	53,998	56,703	57,270
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher	1000-1999: Certificated Personnel Salaries 1 FTE Responsible Student Center Teacher
Amount	30,855	31,277	31,277
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Responsible Student Center Paraprofessional	2000-2999: Classified Personnel Salaries 1 FTE Responsible Student Center Paraprofessional	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	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	4000-4999: Books And Supplies Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc.	4000-4999: Books And Supplies Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc.
Amount	\$160,670	\$180,000	\$180,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The School Resource Officer will co-present to parents with school staff.	2000-2999: Classified Personnel Salaries The School Resource Officer will co-present to parents with school staff.	2000-2999: Classified Personnel Salaries The School Resource Officer will co-present to parents with school staff.

Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Workshops	2000-2999: Classified Personnel Salaries Child Care for Workshops	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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.

Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services.

Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,198	\$143,268	\$143,268
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants
Amount	\$146,198	\$241,872	\$241,872
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Counselors	1000-1999: Certificated Personnel Salaries 3 FTE Counselors	1000-1999: Certificated Personnel Salaries 2 FTE Counselors
Amount	\$40,590	\$51,116	\$51,116
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE Psychologist	1000-1999: Certificated Personnel Salaries 1 .5 FTE Psychologist	1000-1999: Certificated Personnel Salaries 1 .5 FTE Psychologist
Amount	\$88,303	\$88,303	\$88,303
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist

Amount	\$14,960	\$14,961	\$14,961
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	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:

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

All  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$31,860	\$24,896	\$24,896
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Campus Security	2000-2999: Classified Personnel Salaries 1 FTE Campus Security	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

## Action 10

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action  
Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$3,000	\$3,000
Source	Lottery	Lottery	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries The District will support the Annual Pow-Wow with in-kind contributions.	2000-2999: Classified Personnel Salaries The District will support the Annual Pow-Wow with in-kind contributions.	2000-2999: Classified Personnel Salaries The District will support the Annual Pow-Wow with in-kind contributions.
Amount	\$3,000	\$5,000	\$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies The District will support the Annual Pow-Wow with in-kind contributions.	4000-4999: Books And Supplies The District will support the Annual Pow-Wow with in-kind contributions.	4000-4999: Books And Supplies The District will support the Annual Pow-Wow with in-kind contributions.
Amount	\$5,000	\$5,000	\$5,000
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures The District will support educational opportunities that enhance cultural education of all students.	5000-5999: Services And Other Operating Expenditures The District will support educational opportunities that enhance cultural education of all students.	5000-5999: Services And Other Operating Expenditures The District will support educational opportunities that enhance cultural education of all students.

## Action 11

All	Specific Schools: Middle School and High School Specific Grade Spans: 6-12
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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## Actions/Services

	New Action	Modified Action
	2.11 Health Class will be added to both the middle and high school campus. This	2.11 Health Class will continue to be a part of the master schedule on both the middle

	class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.	and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.
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### Budgeted Expenditures

Amount		\$2500	\$2500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies The middle school will implement the Choosing the Best Series for instruction during PE/Health periods.	4000-4999: Books And Supplies The middle school will implement the Choosing the Best Series for instruction during PE/Health periods.
Amount		\$0	\$0
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies The high school will utilize a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses.	The high school will utilize a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses.
Amount		\$0	\$0
Source		Base	Base
Budget Reference		Health will be written into the master schedule at both sites.	Health will be written into the master schedule at both sites.

Amount		\$850	\$850
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Staff will provided professional development in the area of a well- rounded health related/positive choice curriculum.	Staff will provided professional development in the area of a well- rounded health related/positive choice curriculum.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

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

Local Priorities:

### 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 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.	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	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 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 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 move from Orange to Yellow, 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 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 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%.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>Master Schedules also show that EL students are not afforded an elective. In lieu of an elective, EL Students take English Language Development.</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Elementary and Middle School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.

**2019-20 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$29,954	\$1,500	\$1,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8)	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8) Replacement Costs	4000-4999: Books And Supplies Collections 2017 English Language Arts (6-8) Replacement Costs
Amount	\$64,732	\$1,500	\$1,500
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5)	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5) Replacement Costs	4000-4999: Books And Supplies Journeys 2017 English Language Arts (K-5) Replacement Costs
Amount	\$5,900	\$5,900	\$5,900
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Planning Effectively Follow-up Full Day (K-5)	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Follow-up Full Day (K-5)	5800: Professional/Consulting Services And Operating Expenditures Journeys and Collections 2017 California Follow-up Full Day (K-5)
Amount	\$21,232	\$5,900	\$5,900
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August 11th Professional Development Day - Cost of teacher rate for attendance.	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance

Amount	\$8,125	\$8,369	\$8,452
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries August 11th Professional Development Day - Cost of paraprofessional rate for attendance.	2000-2999: Classified Personnel Salaries August Professional Development Day - Cost of classified rate for attendance	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:

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

All

### Location(s):

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

Specific Schools: High School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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.

Framework and parallels instruction in English Language Arts.

Framework and parallels instruction in English Language Arts.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,232	\$22,306	\$22,529
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries August 11th Professional Development Day - Cost of teacher rate for attendance.	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance.	1000-1999: Certificated Personnel Salaries August Professional Development Day - Cost of teacher rate for attendance.
Amount	\$0	\$0	\$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.	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.	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.
Amount	\$1400	\$1400	\$1400
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of 1 trainer from Imperial County Office of Education	5800: Professional/Consulting Services And Operating Expenditures Cost of 1 trainer from Imperial County Office of Education	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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 be provided during the school year with support from experts.

**2018-19 Actions/Services**

3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.

**2019-20 Actions/Services**

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$11,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBL 101 Workshop Provided by Buck Institute for Education for up to 35 teachers.	5800: Professional/Consulting Services And Operating Expenditures PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers.	5800: Professional/Consulting Services And Operating Expenditures PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers.
Amount	\$5,500	\$5,500	\$5,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education	5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education	5800: Professional/Consulting Services And Operating Expenditures Sustained Support Visit (2 days) Provided by Buck Institute for Education
Amount	\$25,302	\$25,302	\$25,302
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)	1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)	1000-1999: Certificated Personnel Salaries Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)
Amount	\$10,000	\$10,000	\$10,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units	4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units	4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units



Amount	\$2000	\$2000	\$2000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for 2 Project Based Learning Community Showcases	4000-4999: Books And Supplies Materials and Supplies for 2 Project Based Learning Community Showcases	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:

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

All

### Location(s):

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

Specific Schools: Elementary and Middle School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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.

students. i-Ready will be utilized during the instructional day and after school.

students. i-Ready will be utilized during the instructional day and after school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,258	\$12,258	\$12,258
Source	Title I	Title I	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	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	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	\$12,258	\$12,258	\$12,258
Source	Title I	Title I	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	5000-5999: Services And Other Operating Expenditures i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School	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	\$1400	\$1400
Source	Title II	Title II	Title II
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	5800: Professional/Consulting Services And Operating Expenditures i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees	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	\$1400	\$1400
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees	5800: Professional/Consulting Services And Operating Expenditures -Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees	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:

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

### Location(s):

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

All

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1400	\$1400	\$1400
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education	5800: Professional/Consulting Services And Operating Expenditures Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and

2018-19 Actions/Services

3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and

2019-20 Actions/Services

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.

staff development. We will also look for consistency in implementation of curriculum and instruction.

staff development. We will also look for consistency in implementation of curriculum and instruction.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1400	\$1400	\$1400
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.	5800: Professional/Consulting Services And Operating Expenditures Training in conducting collaborative walkthroughs and developing a common language.
Amount	\$1500	\$1500	\$1500
Source	Title II	Title II	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.	Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.	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:

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

**2017-18 Actions/Services**

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 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1400	\$1400	\$1400
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2 trainers for Imperial County Office of Education will train staff.	5800: Professional/Consulting Services And Operating Expenditures	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$1,400	\$1400	\$1400
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elementary Staff will receive training from Imperial County Office of Education.	5800: Professional/Consulting Services And Operating Expenditures Staff will receive training from Imperial County Office of Education.	5800: Professional/Consulting Services And Operating Expenditures Staff will receive training from Imperial County Office of Education.



Amount	\$0	\$0	\$0
Source		Base	Base
Budget Reference	TOSA will meet with Administration to discuss the implementation of ELD across the District after conducting classroom observations and reviewing data.	1000-1999: Certificated Personnel Salaries TOSA will meet with Administration to discuss the implementation of ELD across the District.	1000-1999: Certificated Personnel Salaries TOSA will meet with Administration to discuss the implementation of ELD across the District.
Amount	\$0	\$0	\$0
Source		Base	Base
Budget Reference	TOSA will conduct an analysis of all EL data with each staff during a staff meeting.	1000-1999: Certificated Personnel Salaries TOSA will conduct an analysis of all EL data with each staff during a staff meeting.	1000-1999: Certificated Personnel Salaries 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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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.

#### 2018-19 Actions/Services

3.9 An Educational Technology Committee will formally meet to create the Educational 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.

#### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.	2000-2999: Classified Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.	1000-1999: Certificated Personnel Salaries Extra duty wages for planning and implementing staff, parent, and student training.

Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute pay at 4 days times 6 teachers.	1000-1999: Certificated Personnel Salaries Substitute pay at 4 days times 6 teachers.	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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Middle School

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.10 The middle school master schedule will be revised to ensure that students who require designated English Language

2018-19 Actions/Services

3.10 The middle school master schedule ensure that students who require designated English Language

2019-20 Actions/Services

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.

Development and Students with Disabilities also receive an opportunity to take an elective course.

Development and Students with Disabilities also receive an opportunity to take an elective course.

### Budgeted Expenditures

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

### Action 11

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

#### Students to be Served:

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

#### Location(s):

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

All

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

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

## Action 12

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	Supplemental	Supplemental	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.	4000-4999: Books And Supplies Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class.	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	\$10,000	\$10,000
Source	Title II	Title II	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.	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.	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.

### Action 13

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Survey Monkey will be used to create the survey.	5800: Professional/Consulting Services And Operating Expenditures Survey Monkey will be used to create the survey.	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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services



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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$3,000	\$3,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase of English Language Development component for Pearson English Language Arts 9-12.	4000-4999: Books And Supplies Purchase of replacement English Language Development component for Pearson English Language Arts 9-12.	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:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$77,556	\$66,000	\$66,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for tutoring services after school	1000-1999: Certificated Personnel Salaries Extra duty pay for tutoring services after school	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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$0

**Action 17**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Middle School and High School

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,428	\$5,1428	\$5,428
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Rosetta Stone Licenses	5000-5999: Services And Other Operating Expenditures Cost of Rosetta Stone Licenses	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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,320	\$1,386	\$1,400
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly	1000-1999: Certificated Personnel Salaries Substitute Costs for 3 teachers to meet quarterly
Amount	\$0	\$0	\$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.	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.	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	\$0	\$0
Budget Reference	The committee will develop the District Reclassification Requirements.	The committee will develop the District Reclassification Requirements.	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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.

### 2018-19 Actions/Services

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.

### 2019-20 Actions/Services

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,000	\$35,000	\$35,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School	1000-1999: Certificated Personnel Salaries Extra duty pay for teachers in Summer School
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for summer school	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Summer School	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:

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

All

### Location(s):

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

Specific Schools: Middle and High School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Cost of transportation to visit sites with a MESA program	4000-4999: Books And Supplies COST Of MESA Program	4000-4999: Books And Supplies COST Of MESA Program
Amount	\$1400	\$1400	\$1400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in the area of MESA	5000-5999: Services And Other Operating Expenditures Professional Development in the area of MESA	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.

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

Modified Goal

## 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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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 Class Lists of Students enrolled in AP and/or College Prep Courses CA Data Quest	<p>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</p>	<p>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.            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>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.            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>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.            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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: High School

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

New Action

Modified Action

Modified Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$73,099	\$81,619	\$81,619
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary	1000-1999: Certificated Personnel Salaries MS/HS Counselor Salary
Amount	\$0	\$0	\$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.	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.	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:

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: High School and Middle School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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. Information regarding exit surveys will be shared with staff when appropriate.

### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to complete survey	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to complete survey	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:

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

All

#### Location(s):

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

Specific Schools: High School

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$21,306	\$22,958	\$23,185
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers x 144 days x 1.5 hours x \$32.88	1000-1999: Certificated Personnel Salaries 3 teachers x 144 days x 1.5 hours x \$35.43	1000-1999: Certificated Personnel Salaries 3 teachers x 144 days x 1.5 hours x \$35.78
Budget Reference		Investigate programs to provide targeted intervention after school for all students.	Analyze the use of programs that provide targeted intervention after school.

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

Specific Schools: High School and Bill Manes Continuation

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Accurate records of students transferring to Bill Manes Continuation

2018-19 Actions/Services

4.4 Accurate records of students transferring to Bill Manes Continuation

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$440	\$484	\$484
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for Bill Manes Teacher	1000-1999: Certificated Personnel Salaries Substitute costs for Bill Manes Teacher	1000-1999: Certificated Personnel Salaries 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:

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

All

### Location(s):

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

Specific Schools: Middle School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training	1000-1999: Certificated Personnel Salaries Extra Duty Pay for Counselors/Teachers to conduct parent training
Amount	\$500	\$500	\$500
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Parent Training	4000-4999: Books And Supplies Materials and Supplies for Parent Training	4000-4999: Books And Supplies Materials and Supplies for Parent Training

Amount	\$1400	\$1400	\$1400
Source	College Readiness Block Grant	College Readiness Block Grant	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	5000-5999: Services And Other Operating Expenditures Imperial County Office of Education to present College Readiness information to Middle School Students and parents	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	\$1400	\$1400
Source	College Readiness Block Grant	College Readiness Block Grant	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.	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.	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:

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

All

### Location(s):

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

Specific Schools: High School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	\$3000
Source	College Readiness Block Grant	College Readiness Block Grant	Supplemental and Concentration
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.	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.	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	\$0	\$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.	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.	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	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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.	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	\$500	\$500
Source	Agricultural Career Technical Education Incentive Grant	Agricultural Career Technical Education Incentive Grant	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.	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.	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	\$2500	\$2500
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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.	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:

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: High School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT	4000-4999: Books And Supplies Fee Waivers for the PSAT10, PSAT11, or SAT/ACT

Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	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.	1000-1999: Certificated Personnel Salaries PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.	1000-1999: Certificated Personnel Salaries PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.
Amount	\$250	\$250	\$250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation of students to take the assessment	5700-5799: Transfers Of Direct Costs Transportation of students to take the assessment	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	\$3000
Source	College Readiness Block Grant	College Readiness Block Grant	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities	4000-4999: Books And Supplies Materials and Supplies needed for the College and Career Activities
Amount	\$0	\$0	\$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.	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.	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	\$3000	\$3000
Source	College Readiness Block Grant	College Readiness Block Grant	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.	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.	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	\$0	\$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.	Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories.	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:

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: High School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

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

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 Actions/Services

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 Actions/Services

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

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

#### Action 10

All	Specific Schools: High School Specific Grade Spans: 9
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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#### Actions/Services

	New Action	New Action Unchanged Action
	4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete	4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete

	EverFi, a 9 module program regarding financial literacy.	EverFi, a 9 module program regarding financial literacy.
--	--	--

### Budgeted Expenditures

Amount		\$3,000	\$500
Source		College Readiness Block Grant	Base
Budget Reference		4000-4999: Books And Supplies Get Focused, Stay Focused curriculum	4000-4999: Books And Supplies Get Focused, Stay Focused curriculum
Amount		\$1,500	\$500
Source		College Readiness Block Grant	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development for teacher implementing "Get Focused, Stay Focused"	5000-5999: Services And Other Operating Expenditures Professional Development for teacher implementing "Get Focused, Stay Focused"
Amount		\$0	\$0
Source		Base	Base
Budget Reference		The High School staff will determine the courses that will be required of all Freshman and how that will fit into the overall Master Schedule.	The High School staff will determine the courses that will be required of all Freshman and how that will fit into the overall Master Schedule.

### Action 11

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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### Actions/Services

	New Action	New Action
--	------------	------------

	4.11 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.	Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.
--	---	--

**Budgeted Expenditures**

Amount		\$0	\$0
Source		Base	
Budget Reference		ES/MS and MS/HS Counselor to provide staff training on Friday in regards to A-G requirements and it's impact on our site Master Schedules.	ES/MS and MS/HS Counselor to provide staff training on Friday in regards to A-G requirements and it's impact on our site Master Schedules.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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	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 25% 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	other meetings average 2-3 parents in attendance.			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.	5000-5999: Services And Other Operating Expenditures Survey Monkey will be used to do the survey.
Amount		\$500	\$500
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.)	4000-4999: Books And Supplies Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.)

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

5.2 Investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

## 2018-19 Actions/Services

5.2 Continue to investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents, focusing on the removal for barriers.

## 2019-20 Actions/Services

5.2 Implement the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System	5000-5999: Services And Other Operating Expenditures EduPoint Student Information System
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app.	5800: Professional/Consulting Services And Operating Expenditures 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	\$0	\$0
Source	Base	Base	Base
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)	5800: Professional/Consulting Services And Operating Expenditures Professional Development will be provided to staff in the use of the Parent Portal.	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:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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.

to the Ice Cream social for any parent that wants to attend, but focus will be on parents of students who are new.

to the Ice Cream social for any parent that wants to attend, but focus will be on parents of students who are new.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials to create packet	4000-4999: Books And Supplies Materials to create packet	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:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

5.4 Parent Advisory meetings will be held at varied times throughout the month to allow for parents with different schedules

2018-19 Actions/Services

5.4 At the beginning of the year, Parent Advisory meetings will be held at varied times throughout the month to allow for

2019-20 Actions/Services

5.4 At the beginning of the year, Parent Advisory meetings will be held at varied times throughout the month to allow for

to attend. Some meetings may meet twice in the same day. (e.g. DIPAC) Also meetings will be held in different venues within the community when appropriate.

parents with different schedules to attend. Some meetings may meet twice in the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.

parents with different schedules to attend. Some meetings may meet twice in the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Child Care will be provided for students.	2000-2999: Classified Personnel Salaries Child Care will be provided for students.	2000-2999: Classified Personnel Salaries Child Care will be provided for students.
Amount	\$1,000	\$1,000	\$1,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Snacks and supplies for all meetings	4000-4999: Books And Supplies Snacks and supplies for all meetings	4000-4999: Books And Supplies Snacks and supplies for all meetings
Amount	\$500	\$500	\$500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.	5000-5999: Services And Other Operating Expenditures Transportation to and from meetings for parents.
Amount	\$500	\$500	\$500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Parents who attend all meetings will be recognized at the end of the year.	4000-4999: Books And Supplies Parents who attend all meetings will be recognized at the end of the year.	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$540	\$1,200	\$1,200
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Website Fees	5000-5999: Services And Other Operating Expenditures District Website Fees	5000-5999: Services And Other Operating Expenditures District Website Fees
Amount	\$250	\$250	\$250
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.	2000-2999: Classified Personnel Salaries Extra duty pay for an employee to compile all calendars into one main calendar.
Amount	\$0	\$0	\$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.	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.	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.

## Action 6

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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## Actions/Services

	New Action	Unchanged Action
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	<p>The District will investigate hiring a Parent Education Specialist. This position will be a certificated position who's focus will be on researching why parents don't attend meetings and providing parents with as many opportunities as possible to be part of the school decision making. These opportunities will include Parent Advisory meetings, parent training, events for parents, and assistance with understanding SSTs, SARB and IEPS.</p>	<p>The District will investigate hiring a Parent Education Specialist. This position will be a certificated position who's focus will be on researching why parents don't attend meetings and providing parents with as many opportunities as possible to be part of the school decision making. These opportunities will include Parent Advisory meetings, parent training, events for parents, and assistance with understanding SSTs, SARB and IEPS.</p>
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### Budgeted Expenditures

Amount		\$75,864	\$75,864
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 1 Parent Education Specialist (if hired in 18-19)	1000-1999: Certificated Personnel Salaries 1 Parent Education Specialist (if hired in 18-19)
Amount		\$1,000	\$1,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Materials needed to offer training and support for parents.	4000-4999: Books And Supplies Materials needed to offer training and support 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.

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

New Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### 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.

Beginning in 2017-2018 we will be conducting internal Facilities Inspections on the High School, Bill Manes, and CDS. These inspections will be reported as part of the LCAP in this goal.

### 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 High School Rating - Good	Elementary Rating - Good Middle School Rating - Good High School Rating - Good

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Bill Manes Rating - Good CDS Rating - Good	Bill Manes Rating - Good CDS 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:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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 Actions/Services

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, the front of the sites, and maintain supplies and inventory.

#### 2019-20 Actions/Services

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, the front of the sites, and maintain supplies and inventory.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,144	\$34,332	\$35,652
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean	2000-2999: Classified Personnel Salaries Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 (if needed)

### 2019-20 Actions/Services

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 (if needed).

## Budgeted Expenditures

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

## Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and supplies needed to correct deficiencies.	5000-5999: Services And Other Operating Expenditures Materials and supplies needed to correct deficiencies.	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	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	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	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	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and supplies needed to fix water system	5000-5999: Services And Other Operating Expenditures Materials and supplies needed to fix water system	5000-5999: Services And Other Operating Expenditures Materials and supplies needed to fix water system

## Action 5

	Specific Schools: Elementary
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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## Actions/Services

## Budgeted Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,119,968

Percentage to Increase or Improve Services

36.78%

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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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

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).

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.

# Addendum

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

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

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

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

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



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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,142,882.00	1,977,399.00	2,246,044.00	2,557,730.00	2,511,464.00	7,315,238.00
	0.00	31,860.00	1,020.00	1,020.00	1,020.00	3,060.00
After School Education and Safety (ASES)	35,000.00	77,556.00	77,556.00	66,000.00	66,000.00	209,556.00
Agricultural Career Technical Education Incentive Grant	500.00	426.00	500.00	500.00	500.00	1,500.00
Base	777,738.00	621,563.00	787,975.00	530,799.00	534,006.00	1,852,780.00
College Readiness Block Grant	8,800.00	17,164.00	11,800.00	16,300.00	0.00	28,100.00
Federal Funds	114,231.00	109,890.00	108,537.00	119,689.00	119,916.00	348,142.00
Lottery	60,304.00	113,100.00	64,904.00	35,950.00	35,950.00	136,804.00
Other	0.00	13,200.00	0.00	0.00	0.00	0.00
Special Education	67,720.00	49,550.00	66,076.00	66,077.00	66,077.00	198,230.00
Supplemental	774,585.00	776,433.00	830,300.00	1,143,725.00	1,148,725.00	3,122,750.00
Supplemental and Concentration	4,050.00	0.00	4,550.00	241,524.00	249,124.00	495,198.00
Title I	250,709.00	129,960.00	242,196.00	239,516.00	239,516.00	721,228.00
Title II	44,100.00	28,102.00	45,202.00	45,202.00	45,202.00	135,606.00
Title III	5,145.00	5,428.00	5,428.00	51,428.00	5,428.00	62,284.00
Title IV	0.00	3,167.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,142,882.00	1,977,399.00	2,246,044.00	2,557,730.00	2,511,464.00	7,315,238.00
	0.00	0.00	1,020.00	2,520.00	3,870.00	7,410.00
1000-1999: Certificated Personnel Salaries	634,723.00	534,886.00	648,890.00	945,586.00	936,617.00	2,531,093.00
2000-2999: Classified Personnel Salaries	847,193.00	759,021.00	1,093,467.00	1,121,352.00	1,132,755.00	3,347,574.00
4000-4999: Books And Supplies	141,686.00	142,526.00	141,686.00	58,000.00	55,500.00	255,186.00
5000-5999: Services And Other Operating Expenditures	311,810.00	335,464.00	321,341.00	385,722.00	342,872.00	1,049,935.00
5700-5799: Transfers Of Direct Costs	500.00	562.00	500.00	250.00	250.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	206,970.00	204,940.00	39,140.00	44,300.00	39,600.00	123,040.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,142,882.00	1,977,399.00	2,246,044.00	2,557,730.00	2,511,464.00	7,315,238.00
		0.00	0.00	1,020.00	1,020.00	1,020.00	3,060.00
	Base	0.00	0.00	0.00	0.00	850.00	850.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	500.00	500.00
	Title II	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	35,000.00	77,556.00	77,556.00	66,000.00	66,000.00	209,556.00
1000-1999: Certificated Personnel Salaries	Base	366,609.00	313,026.00	369,011.00	178,945.00	169,749.00	717,705.00
1000-1999: Certificated Personnel Salaries	Federal Funds	27,000.00	21,306.00	21,306.00	22,958.00	23,185.00	67,449.00
1000-1999: Certificated Personnel Salaries	Special Education	52,415.00	34,245.00	51,116.00	51,116.00	51,116.00	153,348.00
1000-1999: Certificated Personnel Salaries	Supplemental	73,099.00	34,451.00	73,099.00	332,991.00	332,991.00	739,081.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	500.00	0.00	1,000.00	233,274.00	233,274.00	467,548.00
1000-1999: Certificated Personnel Salaries	Title I	53,100.00	29,000.00	30,500.00	35,000.00	35,000.00	100,500.00
1000-1999: Certificated Personnel Salaries	Title II	27,000.00	25,302.00	25,302.00	25,302.00	25,302.00	75,906.00
2000-2999: Classified Personnel Salaries		0.00	31,860.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	223,457.00	190,911.00	236,175.00	229,287.00	240,690.00	706,152.00
2000-2999: Classified Personnel Salaries	Federal Funds	81,731.00	83,022.00	81,731.00	91,231.00	91,231.00	264,193.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	0.00	4,000.00	3,000.00	3,000.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental	368,996.00	376,782.00	588,381.00	617,834.00	617,834.00	1,824,049.00
2000-2999: Classified Personnel Salaries	Title I	173,009.00	76,446.00	183,180.00	180,000.00	180,000.00	543,180.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	78,982.00	9,520.00	69,482.00	7,750.00	8,250.00	85,482.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	13,039.00	3,000.00	6,000.00	0.00	9,000.00
4000-4999: Books And Supplies	Lottery	51,404.00	113,100.00	60,904.00	32,950.00	32,950.00	126,804.00
4000-4999: Books And Supplies	Supplemental	6,500.00	3,700.00	3,500.00	10,000.00	10,000.00	23,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	800.00	0.00	800.00	1,300.00	4,300.00	6,400.00
4000-4999: Books And Supplies	Title I	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00
4000-4999: Books And Supplies	Title IV	0.00	3,167.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Agricultural Career Technical Education Incentive Grant	500.00	426.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	83,090.00	91,066.00	88,967.00	91,017.00	90,667.00	270,651.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	7,400.00	4,125.00	7,400.00	5,900.00	0.00	13,300.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	5,500.00	5,000.00	5,500.00	5,500.00	5,500.00	16,500.00
5000-5999: Services And Other Operating Expenditures	Other	3,000.00	10,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	15,305.00	14,960.00	14,961.00	14,961.00	44,882.00
5000-5999: Services And Other Operating Expenditures	Supplemental	15,305.00	181,000.00	164,070.00	181,900.00	186,900.00	532,870.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	164,070.00	0.00	0.00	0.00	4,400.00	4,400.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	23,114.00	24,516.00	24,516.00	24,516.00	73,548.00
5000-5999: Services And Other Operating Expenditures	Title II	17,800.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title III	10,000.00	5,428.00	5,428.00	51,428.00	5,428.00	62,284.00
5700-5799: Transfers Of Direct Costs	Federal Funds	5,145.00	562.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	250.00	0.00	0.00	250.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	250.00	0.00	250.00	250.00	250.00	750.00
5800: Professional/Consulting Services And Operating Expenditures	Base	250.00	17,040.00	24,340.00	23,800.00	23,800.00	71,940.00
5800: Professional/Consulting Services And Operating Expenditures	College Readiness Block Grant	0.00	0.00	1,400.00	4,400.00	0.00	5,800.00
5800: Professional/Consulting Services And Operating Expenditures	Other	25,600.00	3,200.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,400.00	180,500.00	1,000.00	1,000.00	500.00	2,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,900.00	0.00	2,500.00	6,700.00	6,900.00	16,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	1,400.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	161,670.00	2,800.00	9,900.00	8,400.00	8,400.00	26,700.00
		2,500.00					
		2,800.00					

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	752,563.00	717,090.00	855,615.00	901,640.00	902,440.00	2,659,695.00
Goal 2	803,826.00	688,610.00	803,303.00	1,040,976.00	1,041,543.00	2,885,822.00
Goal 3	373,890.00	371,947.00	393,747.00	327,807.00	282,127.00	1,003,681.00
Goal 4	118,889.00	115,756.00	113,195.00	127,911.00	124,638.00	365,744.00
Goal 5	15,200.00	13,352.00	14,540.00	92,564.00	92,564.00	199,668.00
Goal 6	78,514.00	70,644.00	65,644.00	66,832.00	68,152.00	200,628.00
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.

# District LCAP Expenditures By Funding Source

## San Pasqual Valley Unified School District

Proposed Expenditure	Object Code	Amount	Action
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. Each site will select 1-2 SST Online Coordinators.		\$1,020.00	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.
		\$0.00	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.
		\$0.00	2.9 Quarterly meetings will be scheduled with the School Resource Officer, Sheriff's Department, Quechan Police Department and campus security to discuss issues facing our students. We will also discuss the needs of the District.
		\$0.00	3.10 The middle school master schedule ensure that students who require designated English Language Development and Students with Disabilities also receive an opportunity to take an elective course.
Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories.		\$0.00	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.
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.		\$0.00	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.
		\$0.00	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.

## San Pasqual Valley Unified School District

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.

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.

The committee will develop the District Reclassification Requirements.

- \$0.00 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.
- \$0.00 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.
- \$0.00 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)
- \$0.00 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.
- \$0.00 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.

\$1,020.00

### Funding Source:

Proposed Expenditure	Object Code	Amount	Action
A school site committee will continue to meet to review attendance and modify the plan to include frequent, ongoing rewards to students, grade levels, families, etc.		\$0.00	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.
		\$0.00	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.
Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program.		\$0.00	2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.

## San Pasqual Valley Unified School District

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.

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.

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.

\$0.00 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.

\$0.00 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.

\$0.00 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.

\$0.00 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 (if needed)

Total Expenditures: \$0.00

### Funding Source: After School Education and Safety (ASES)

Proposed Expenditure	Object Code	Amount	Action
Extra duty pay for tutoring services after school	1000-1999: Certificated Personnel Salaries	\$66,000.00	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.

After School Education and Safety (ASES) Total Expenditures: \$66,000.00

### Funding Source: Agricultural Career Technical Education Incentive Grant

Proposed Expenditure	Object Code	Amount	Action
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## San Pasqual Valley Unified School District

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.	5000-5999: Services And Other Operating Expenditures	\$500.00	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.
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Agricultural Career Technical Education Incentive Grant Total Expenditures: \$500.00

### Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Child Care provider for parent meeting	2000-2999: Classified Personnel Salaries	\$300.00	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.
2 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries	\$88,303.00	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.
1 District Nurse	5000-5999: Services And Other Operating Expenditures	\$46,467.00	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.
Materials and Supplies for parent meetings	4000-4999: Books And Supplies	\$1,000.00	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.
Materials for flyers and invitations for parents to attend the trainings.	4000-4999: Books And Supplies	\$1,000.00	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.
Bus Driver Overtime Salary	2000-2999: Classified Personnel Salaries	\$1,680.00	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. All three sites will offer Saturday School.
		\$0.00	1.7 Sites will investigate a Student Ambassador program that allows cross-age mentors to meeting students at the beginning of the day and remind them how important on-time attendance is.

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Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally.	5000-5999: Services And Other Operating Expenditures	\$3,000.00	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.
Why Try Curriculum	4000-4999: Books And Supplies	\$1,000.00	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.
SST Online System	5000-5999: Services And Other Operating Expenditures	\$1,500.00	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.
SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel	1000-1999: Certificated Personnel Salaries	\$302.00	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.
SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel	2000-2999: Classified Personnel Salaries	\$750.00	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.
Leadership Team Meetings		\$0.00	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.
1 FTE Responsible Student Center Teacher	1000-1999: Certificated Personnel Salaries	\$56,703.00	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.
1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries	\$88,303.00	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.



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Journeys and Collections 2017 California Follow-up Full Day (K-5)	5800: Professional/Consulting Services And Operating Expenditures	\$5,900.00	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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.
August Professional Development Day - Cost of teacher rate for attendance	1000-1999: Certificated Personnel Salaries	\$5,900.00	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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.
August Professional Development Day - Cost of classified rate for attendance	2000-2999: Classified Personnel Salaries	\$8,369.00	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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.
August Professional Development Day - Cost of teacher rate for attendance.	1000-1999: Certificated Personnel Salaries	\$22,306.00	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.
Cost of 1 trainer from Imperial County Office of Education	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers.	5800: Professional/Consulting Services And Operating Expenditures	\$11,000.00	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.
Sustained Support Visit (2 days) Provided by Buck Institute for Education	5800: Professional/Consulting Services And Operating Expenditures	\$5,500.00	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.
TOSA will meet with Administration to discuss the implementation of ELD across the District.	1000-1999: Certificated Personnel Salaries	\$0.00	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.

## San Pasqual Valley Unified School District

TOSA will conduct an analysis of all EL data with each staff during a staff meeting.	1000-1999: Certificated Personnel Salaries	\$0.00	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.
Extra duty wages for planning and implementing staff, parent, and student training.	2000-2999: Classified Personnel Salaries	\$2,000.00	3.9 An Educational Technology Committee will formally meet to create the Educational 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.
Extra duty wages for planning and implementing staff, parent, and student training.	1000-1999: Certificated Personnel Salaries	\$3,000.00	3.9 An Educational Technology Committee will formally meet to create the Educational 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.
Materials and Supplies	4000-4999: Books And Supplies	\$1,000.00	3.9 An Educational Technology Committee will formally meet to create the Educational 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.
Substitute pay at 4 days times 6 teachers.	1000-1999: Certificated Personnel Salaries	\$3,000.00	3.9 An Educational Technology Committee will formally meet to create the Educational 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.
Survey Monkey will be used to complete survey	5000-5999: Services And Other Operating Expenditures	\$500.00	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. Information regarding exit surveys will be shared with staff when appropriate.
Substitute costs for Bill Manes Teacher	1000-1999: Certificated Personnel Salaries	\$484.00	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.
The High School staff will determine the courses that will be required of all Freshman and how that will fit into the overall Master Schedule.		\$0.00	4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.
EduPoint Student Information System	5000-5999: Services And Other Operating Expenditures	\$10,000.00	5.2Continue to investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents, focusing on the removal for barriers.
Professional Development will be provided to staff in the use of the Parent Portal.	5800: Professional/Consulting Services And Operating Expenditures	\$0.00	5.2Continue to investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents, focusing on the removal for barriers.

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Materials to create packet	4000-4999: Books And Supplies	\$250.00	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.
District Website Fees	5000-5999: Services And Other Operating Expenditures	\$1,200.00	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.
Extra duty pay for an employee to compile all calendars into one main calendar.	2000-2999: Classified Personnel Salaries	\$250.00	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.
1 Parent Education Specialist (if hired in 18-19)	1000-1999: Certificated Personnel Salaries	\$75,864.00	The District will investigate hiring a Parent Education Specialist. This position will be a certificated position who's focus will be on researching why parents don't attend meetings and providing parents with as many opportunities as possible to be part of the school decision making. These opportunities will include Parent Advisory meetings, parent training, events for parents, and assistance with understanding SSTs, SARB and IEPS.
Materials needed to offer training and support for parents.	4000-4999: Books And Supplies	\$1,000.00	The District will investigate hiring a Parent Education Specialist. This position will be a certificated position who's focus will be on researching why parents don't attend meetings and providing parents with as many opportunities as possible to be part of the school decision making. These opportunities will include Parent Advisory meetings, parent training, events for parents, and assistance with understanding SSTs, SARB and IEPS.
Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean	2000-2999: Classified Personnel Salaries	\$34,332.00	6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, the front of the sites, and maintain supplies and inventory.
Materials and supplies needed to correct deficiencies.	5000-5999: Services And Other Operating Expenditures	\$25,000.00	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.
Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year	2000-2999: Classified Personnel Salaries	\$5,000.00	6.4 Maintain water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.
Materials and supplies needed to fix water system	5000-5999: Services And Other Operating Expenditures	\$2,500.00	6.4 Maintain water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.
The middle school will implement the Choosing the Best Series for instruction during PE/Health periods.	4000-4999: Books And Supplies	\$2,500.00	2.11 Health Class will be added to both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.

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The high school will utilize a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses.	4000-4999: Books And Supplies	\$0.00	2.11 Health Class will be added to both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.
Health will be written into the master schedule at both sites.		\$0.00	2.11 Health Class will be added to both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.
Staff will provided professional development in the area of a well-rounded health related/positive choice curriculum.	5000-5999: Services And Other Operating Expenditures	\$850.00	2.11 Health Class will be added to both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.
Substitute Costs for 3 teachers to meet quarterly	1000-1999: Certificated Personnel Salaries	\$1,386.00	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.
Extra Duty Pay for Summer School	1000-1999: Certificated Personnel Salaries	\$10,000.00	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.
ES/MS and MS/HS Counselor to provide staff training on Friday in regards to A-G requirements and it's impact on our site Master Schedules.		\$0.00	4.11 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.

Base Total Expenditures: \$530,799.00

### Funding Source: College Readiness Block Grant

Proposed Expenditure	Object Code	Amount	Action
Imperial County Office of Education to present College Readiness information to Middle School Students and parents	5000-5999: Services And Other Operating Expenditures	\$1,400.00	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.
Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students.	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
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.	5800: Professional/Consulting Services And Operating Expenditures	\$3,000.00	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.

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Materials and Supplies needed for the College and Career Activities	4000-4999: Books And Supplies	\$3,000.00	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.
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.	5000-5999: Services And Other Operating Expenditures	\$3,000.00	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.
Get Focused, Stay Focused curriculum	4000-4999: Books And Supplies	\$3,000.00	4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.
Professional Development for teacher implementing "Get Focused, Stay Focused"	5000-5999: Services And Other Operating Expenditures	\$1,500.00	4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.
College Readiness Block Grant Total Expenditures:		\$16,300.00	

### Funding Source: Federal Funds

Proposed Expenditure	Object Code	Amount	Action
1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.	2000-2999: Classified Personnel Salaries	\$90,731.00	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.
3 teachers x 144 days x 1.5 hours x \$35.43	1000-1999: Certificated Personnel Salaries	\$22,958.00	4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.
Child Care will be provided for students.	2000-2999: Classified Personnel Salaries	\$500.00	5.4 At the beginning of the year, 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 the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.
Transportation to and from meetings for parents.	5000-5999: Services And Other Operating Expenditures	\$500.00	5.4 At the beginning of the year, 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 the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.
The District will support educational opportunities that enhance cultural education of all students.	5000-5999: Services And Other Operating Expenditures	\$5,000.00	2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.

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Federal Funds Total Expenditures: \$119,689.00

### Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
Student and family incentives for improving attendance	4000-4999: Books And Supplies	\$4,500.00	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.
Snacks and supplies for parent meeting to review plan with parents	4000-4999: Books And Supplies	\$450.00	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.
Incentives for students who are PeaceBuilders of the month, week, etc.	4000-4999: Books And Supplies	\$2,000.00	2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.
The District Behavior Intervention Specialist will make sure that all staff is trained in the use of PeaceBuilders. Cost for materials and supplies.	4000-4999: Books And Supplies	\$500.00	2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.
Parent nights/assemblies will be held to explain PeaceBuilders and Safe School Ambassadors to Parents. These events will take place at the beginning of and throughout the school year.	4000-4999: Books And Supplies	\$500.00	2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.
Collections 2017 English Language Arts (6-8) Replacement Costs	4000-4999: Books And Supplies	\$1,500.00	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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.

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Journeys 2017 English Language Arts (K-5) Replacement Costs	4000-4999: Books And Supplies	\$1,500.00	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, with a focus on the digital components. This professional development will take place prior to the start of the 18-19 school year.
Materials and Supplies for Project Based Learning Units	4000-4999: Books And Supplies	\$10,000.00	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.
Materials and Supplies for 2 Project Based Learning Community Showcases	4000-4999: Books And Supplies	\$2,000.00	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.
Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.)	4000-4999: Books And Supplies	\$500.00	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.
Snacks and supplies for all meetings	4000-4999: Books And Supplies	\$1,000.00	5.4 At the beginning of the year, 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 the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.
Parents who attend all meetings will be recognized at the end of the year.	4000-4999: Books And Supplies	\$500.00	5.4 At the beginning of the year, 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 the same day. (e.g. DIPAC) Once it is determined what time works best for most parents, a single meeting time may be enforced.
The District will support the Annual Pow-Wow with in-kind contributions.	2000-2999: Classified Personnel Salaries	\$3,000.00	2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.
The District will support the Annual Pow-Wow with in-kind contributions.	4000-4999: Books And Supplies	\$5,000.00	2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.
Purchase of replacement English Language Development component for Pearson English Language Arts 9-12.	4000-4999: Books And Supplies	\$3,000.00	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.
Lottery Total Expenditures:		\$35,950.00	

### Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
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The high school will implement Safe School Ambassadors.

\$0.00 2.2 PeaceBuilders will continue to be implemented at the elementary and middle school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.

Other Total Expenditures: \$0.00

### Funding Source: Special Education

Proposed Expenditure	Object Code	Amount	Action
1 .5 FTE School Psychologist	1000-1999: Certificated Personnel Salaries	\$51,116.00	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.
1 FTE Chat Therapist	5000-5999: Services And Other Operating Expenditures	\$14,961.00	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.
Special Education Total Expenditures:		\$66,077.00	

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
1 FTE Student Health Care Specialist	2000-2999: Classified Personnel Salaries	\$38,763.00	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.
3 Full Time Outreach Consultants	2000-2999: Classified Personnel Salaries	\$143,267.00	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.
1 FTE Community Liaison	2000-2999: Classified Personnel Salaries	\$33,146.00	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.



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1 FTE School Resource Officer	5000-5999: Services And Other Operating Expenditures	\$180,000.00	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.
Parent Link to reach out to parents and improve notification of meeting times and place.	4000-4999: Books And Supplies	\$1,000.00	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.
Transportation Costs for Parents	1000-1999: Certificated Personnel Salaries	\$1,500.00	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.
Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc.	4000-4999: Books And Supplies	\$500.00	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.
The School Resource Officer will co-present to parents with school staff.	2000-2999: Classified Personnel Salaries	\$180,000.00	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.
Child Care for Workshops	2000-2999: Classified Personnel Salaries	\$500.00	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.
3 FTE Outreach Consultants	2000-2999: Classified Personnel Salaries	\$143,268.00	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.
Survey Monkey will be used to do the survey.	5000-5999: Services And Other Operating Expenditures	\$500.00	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.

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Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app.	5800: Professional/Consulting Services And Operating Expenditures	\$500.00	5.2Continue to investigate the use of the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents, focusing on the removal for barriers.
Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class.	4000-4999: Books And Supplies	\$2,000.00	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.
Survey Monkey will be used to create the survey.	5800: Professional/Consulting Services And Operating Expenditures	\$500.00	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.
COST Of MESA Program	4000-4999: Books And Supplies	\$3,000.00	3.20 Implement MESA as an after-school club and a course during the regular day.
Professional Development in the area of MESA	5000-5999: Services And Other Operating Expenditures	\$1,400.00	3.20 Implement MESA as an after-school club and a course during the regular day.
Supplemental Total Expenditures:		\$729,844.00	

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Child care of parent meetings	2000-2999: Classified Personnel Salaries	\$1,000.00	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.
Salary for 3 teacher for Saturday School	1000-1999: Certificated Personnel Salaries	\$5,000.00	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. All three sites will offer Saturday School.
3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School	2000-2999: Classified Personnel Salaries	\$1,680.00	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. All three sites will offer Saturday School.

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STEM Kits and Supplies for Saturday School for the Middle School	4000-4999: Books And Supplies	\$2,000.00	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. All three sites will offer Saturday School.
After School Make Up Seat Time run by In-School Restriction Paraprofessional	2000-2999: Classified Personnel Salaries	\$18,537.00	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. All three sites will offer Saturday School.
Salaries of personnel to implement and provide the parent training.	2000-2999: Classified Personnel Salaries	\$1,500.00	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.
Salaries of personnel to implement and provide the parent training.	1000-1999: Certificated Personnel Salaries	\$3,000.00	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.
Materials and supplies for parent training and home visits	4000-4999: Books And Supplies	\$1,500.00	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.
1 FTE Responsible Student Center Paraprofessional	2000-2999: Classified Personnel Salaries	\$31,277.00	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.

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3 FTE Counselors	1000-1999: Certificated Personnel Salaries	\$241,872.00	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.
1 FTE Campus Security	2000-2999: Classified Personnel Salaries	\$24,896.00	2.8 Campus Security will work with the School Resource Officer to supervise students, prevent problems from occurring, and intervene as early as possible.
MS/HS Counselor Salary	1000-1999: Certificated Personnel Salaries	\$81,619.00	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.

Supplemental Total Expenditures: \$413,881.00

### Funding Source: Supplemental and Concentration

Proposed Expenditure	Object Code	Amount	Action
Full day training for the Leadership and Support Teams to assist in determining the root cause of absences and how to better address the chronic absence issue in the District.	5800: Professional/Consulting Services And Operating Expenditures	\$4,200.00	1.2 (a) Imperial County Office of Education will provide technical assistance in the area of chronic absenteeism and tardy to help develop the root cause of absences in the District and to offer areas for improvement and suggestions to better work with parents to encourage on-time and daily attendance. This assistance is proactive as it is probable that the District will qualify for Technical Assistance when the 2018 California School Dashboard is released.
2 FTE ES/MS Counselor	1000-1999: Certificated Personnel Salaries	\$180,658.00	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.
1 .5 FTE Psychologist	1000-1999: Certificated Personnel Salaries	\$51,116.00	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.
Extra Duty Pay for Counselors/Teachers to conduct parent training	1000-1999: Certificated Personnel Salaries	\$500.00	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.

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Materials and Supplies for Parent Training	4000-4999: Books And Supplies	\$500.00	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.
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.	1000-1999: Certificated Personnel Salaries	\$500.00	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.
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.	5800: Professional/Consulting Services And Operating Expenditures	\$2,500.00	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.
Fee Waivers for the PSAT10, PSAT11, or SAT/ACT	4000-4999: Books And Supplies	\$800.00	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.
PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.	1000-1999: Certificated Personnel Salaries	\$500.00	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.
Transportation of students to take the assessment	5700-5799: Transfers Of Direct Costs	\$250.00	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.
Supplemental and Concentration Total Expenditures:		\$241,524.00	

### Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries	\$180,000.00	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.
i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School	5000-5999: Services And Other Operating Expenditures	\$12,258.00	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.

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i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School	5000-5999: Services And Other Operating Expenditures	\$12,258.00	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.
Extra duty pay for teachers in Summer School	1000-1999: Certificated Personnel Salaries	\$35,000.00	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.
Title I Total Expenditures:		\$239,516.00	

### Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
Daily rate for up to 35 teachers x 3 days (August 8-10, 2017)	1000-1999: Certificated Personnel Salaries	\$25,302.00	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to 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.
i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
-Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
Training in Collaborative Observations/Lesson Study conducted by Imperial County Office of Education	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
Training in conducting collaborative walkthroughs and developing a common language.	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.		\$1,500.00	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.

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	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	3.7 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback.
Staff will receive training from Imperial County Office of Education.	5800: Professional/Consulting Services And Operating Expenditures	\$1,400.00	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.
Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, CUE conference, etc.	5000-5999: Services And Other Operating Expenditures	\$10,000.00	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.
Title II Total Expenditures:		\$45,202.00	

### Funding Source: Title III

Proposed Expenditure	Object Code	Amount	Action
Cost of Rosetta Stone Licenses	5000-5999: Services And Other Operating Expenditures	\$51,428.00	3.17 Rosetta Stone will be utilized for students who are CELDT 1 and/or newcomers to improve oral language proficiency.
Title III Total Expenditures:		\$51,428.00	
San Pasqual Valley Unified School District Total Expenditures:		\$2,557,730.00	