

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Pasqual Valley Unified School District

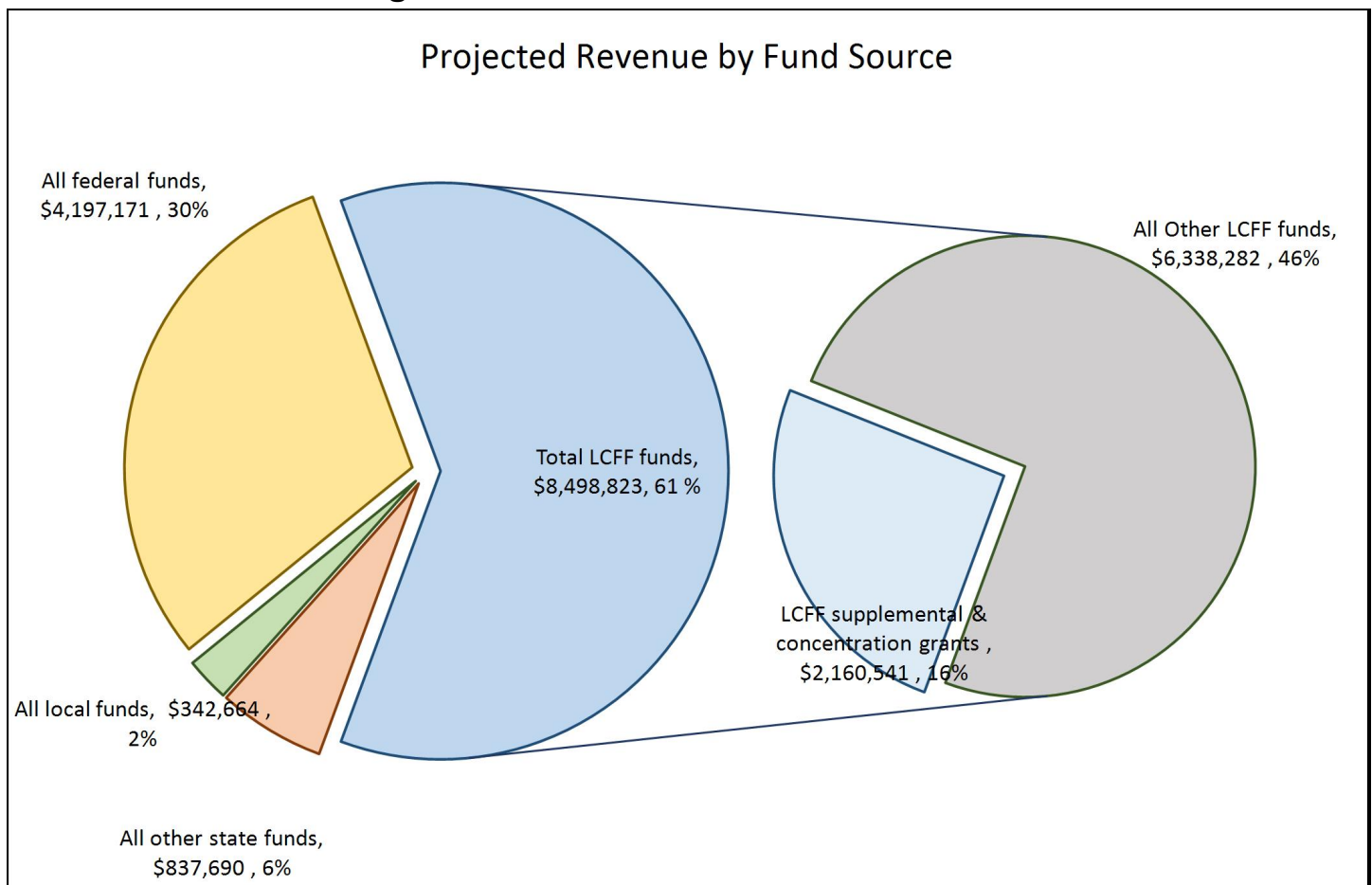
CDS Code: 13632140000000

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

LEA contact information: Rauna Fox, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

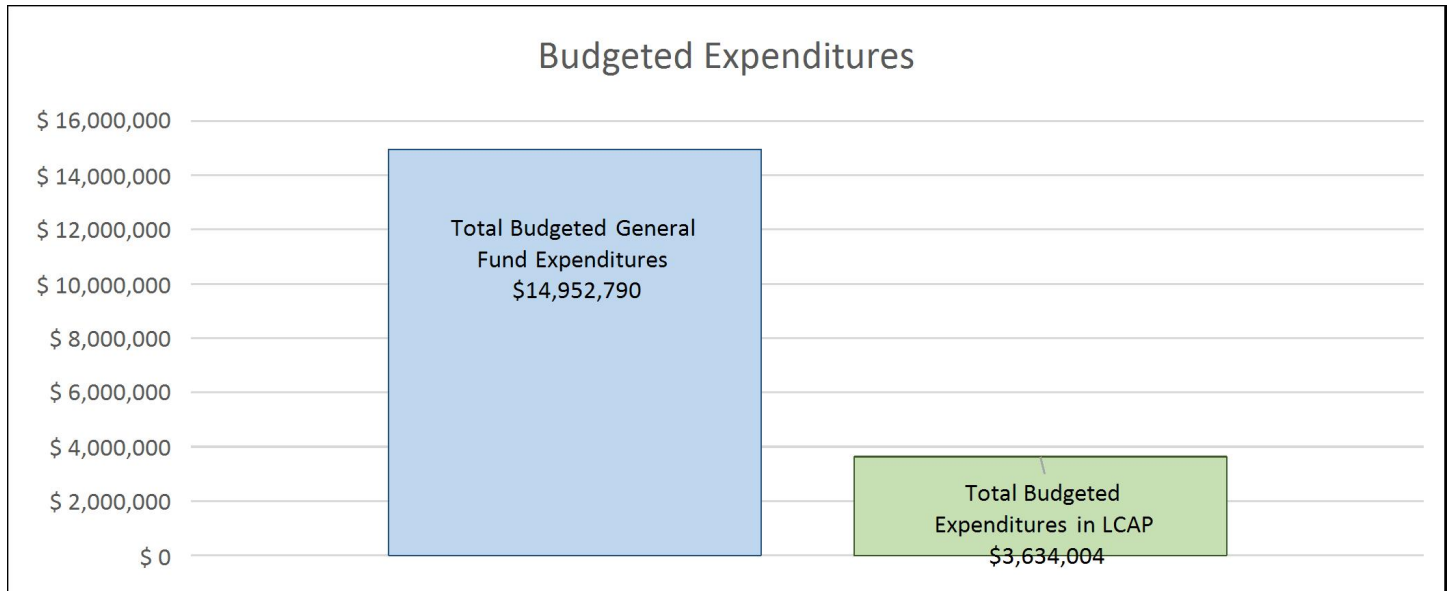


This chart shows the total general purpose revenue San Pasqual Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Pasqual Valley Unified School District is \$13,876,348, of which \$8,498,823 is Local Control Funding Formula (LCFF), \$837,690 is other state funds, \$342,664 is local funds, and \$4,197,171 is federal funds. Of the \$8,498,823 in LCFF Funds, \$2,160,541 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

San Pasqual Valley Unified School District plans to spend \$14,952,790 for the 2019-20 school year. Of that amount, \$3,634,004 is tied to actions/services in the LCAP and \$11,318,786 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

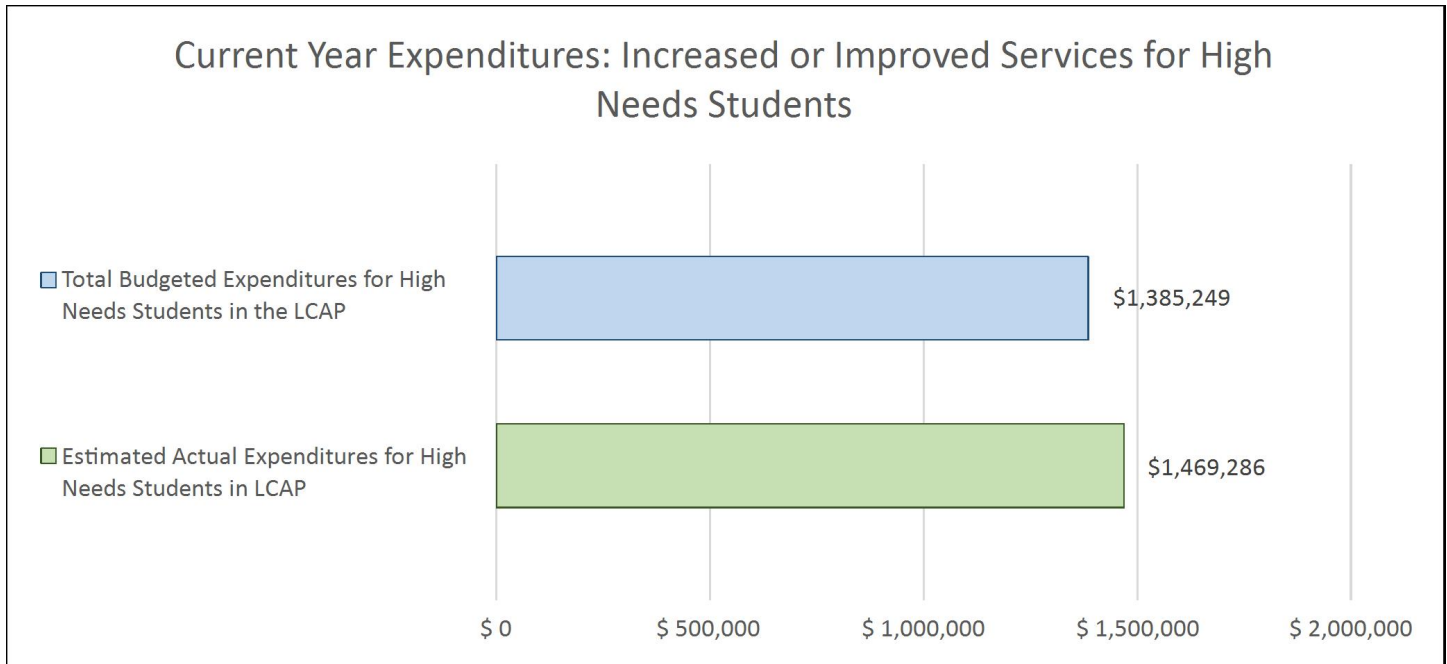
In the 2019-20 school year, the District is projected to spend all of the Supplemental and Concentration funds allotted to them. In addition to the actions described in the LCAP, the district funds the following: a Preschool program with a certificated teacher and two paraprofessionals, a community day school with a certificated teacher and paraprofessional, a WASC accredited continuation school with 1.5 certificated teachers and a paraprofessional, a Adult Education program with a certificated teacher, a district wide Art Teacher, a district wide Music Teacher, an Agriculture program with a certificated teacher and new Livestock Care Attendant, low class sizes at every grade level, and educational field trips for every grade level.

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

In 2019-20, San Pasqual Valley Unified School District is projecting it will receive \$2,160,541 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Pasqual Valley Unified School District plans to spend \$2,310,425 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, San Pasqual Valley Unified School District's LCAP budgeted \$1,385,249 for planned actions to increase or improve services for high needs students. San Pasqual Valley Unified School District estimates that it will actually spend \$1,469,286 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

San Pasqual Valley Unified
School District

Contact Name and Title

Rauna Fox
Superintendent

Email and Phone

rfox@spvUSD.org
(760) 572-0222 x2098

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. The unduplicated count for San Pasqual Valley Unified School District is 94.6%. 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. 100% of our students are offered transportation by District from home to school.

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, two part-time psychologist contracted psychologists, 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 and Student Study Teams 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, trauma informed practices, and school safety.



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 with a focus on English Language Learners in the area of mathematics.. 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, safety, 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 and the adoption of a new Next Generation Science Standards curriculum in K-8. Also, the continued 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. We will also continue to focus on improving teaching and learning through professional

development in English Language Arts, Mathematics, Science, and English Language Development.

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 continue to employ an Elementary Counselor for grades TK-3 whose focus is attendance. The attendance mini-grants will be submitted with a report on the goals from the 18-19 school year and an expectation for quarterly reports on the 19-20 progress. 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. The high school will continue the implementation of "Get Focused, Stay Focused" and the middle school will also implement the program in grades 7-8.

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

Greatest Progress

According to the Fall 2018 Dashboard, San Pasqual has many things to be proud of. Our biggest area of pride is our overall increase in the area of Academic Performance. According to the 2018 California School Dashboard our performance indicator for English Language Arts was Yellow with an over all increase of 11.4 points towards standards. In Mathematics our performance level was Orange with an overall increase of 5.5 points towards standard. Our College and Career Readiness Indicator was Yellow with an overall increase of 10.7%.

We plan to build upon this success with continued professional development in the use of the standards aligned textbooks, the use of Project Based Learning and a focused, data-driven approach to student intervention and support. We will continue to focus on the data provided to us through i-Ready and the CAASPP Interim Assessments. Teachers will meet to discuss data and design intervention to meet the needs of all students. At the high school level, meetings with students and the counselor will continue to focus on their college and career goals with an emphasis on scheduling courses to meet those needs.

Our District Stakeholder meetings with District Staff indicated that an area of strength continues to be "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, three full time counselors for social emotions support, 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

From the 2018 Fall Dashboard Report, San Pasqual Valley Unified School District can identify 4 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 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.
- l) Focus on the use of the CAASPP System, specifically interim assessments and the digital library to provide teachers with data to address student needs in an intervention model.
- m) Coaching and modeling for high school math teachers through the Lesson Study approach with a coach from the Imperial County Office of Education

n) Coding Club provided at the middle school level during ASES to improve students critical thinking skills

2. LCFF State Indicator Suspension Rate (6.9%)

- a) Support team of counselors, outreach consultants, therapists, School Resource Officer, school security, and Student Behavior/Alternative Discipline Specialist to work with student, staff and parents on the barriers to positive behavior.
- b) Implement alternatives to suspension including the use of Suite 360 lessons and ISS 360 lessons to both prevent and intervene with students experiencing behavior difficulties.
- c) Small group and individual counseling sessions using programs such as Why Try? and Trauma Informed Practices.
- d) Continued use of Peace Builders and Safe School Ambassadors.

3. LCFF State Indicator Chronic Absenteeism (22.6%)

- 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) A dedicated ES/MS Counselor will service students in grades TK-3 with a focus on attendance.

4. LCFF State Indicator Graduation Rate (73.9%)

- a) Continue to encourage students attending Bill Manes High School to complete their diploma there rather than transferring to Adult Education when they turn 18.
- b) Intervene early with students who have fallen behind in credits to ensure they are on track for graduation
- c) Meet with at-risk freshman at least twice per year to prevent them from falling behind early.
- d) Offer tutoring sessions for content mastery
- e) Offer intervention during the school day.
- f) Counselors will begin to discuss high school graduation requirements at the middle school level when discussing their 7 year plan.

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

Performance Gaps

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. There are gaps between sites however. For example, with the indicator of Suspension Rate Bill Manes and the High School are both green, whereas the Middle School is red and the Elementary School is Orange. In Chronic Absentee Rate the Middle School is yellow, whereas the Elementary School is Red. Finally in English Language Arts, both the Middle School and Elementary School are yellow, but the High School is red.

In order to address the gap in suspension rate, both the Elementary School and the Middle School will implement an alternative discipline model using Suite 360 and ISS 360. A position will be created specifically to run this program. This position is a Student Behavior/Alternative Discipline Specialist. In the area of Chronic Absenteeism, we will be receiving targeted assistance from the County in this indicator. In the area of English Language Arts, the high school will receive training in the use of the interim assessments in order to intervene with students who are falling behind.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the LEA have been identified for CSI.

Support for Identified Schools

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

No Schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools in the LEA were identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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:

Annual Measurable Outcomes

Expected

Metric/Indicator

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.

18-19

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.

Actual

Metric/Indicator

ATD 604 Report - Average ADA 615.59
ATD 401 Report - District-wide 107 students with 18 or more absences
ATP 402 Report - Bill Manes - 16 Students Chronically Absent
ATD 401 Report - Elementary School - 59 Chronically Absent
ATD 401 Report - High School - 10 Chronically Absent
ATD 401 Report - Middle School - 10 Chronically Absent
ATD 401 Report - CDS - 3 Chronically Absent
Student absences average 69 per day
Daily absence logs from site attendance clerks
SARB/SART Reports.

The District is partially meeting this goal. The District's Chronic Absentee numbers are 49 below the target; however, there are still 3 weeks remaining in the school year and the number is increasing weekly. We are still below

Expected

Baseline

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.

Actual

the ADA goal by 34 ADA and with the attendance average declining as the year ends, it is not anticipated that we will meet that goal. Also, the average number of students absent is approximately 69 per day and the goal was set at 55.

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 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.	All sites were awarded a \$1500 dollar attendance mini grant to spent to improve attendance and decrease chronic absentee. The Fall 2018 Dashboard showed that overall District Chronic Absentee Rate for TK-8 increased by .5%; however, the middle school Chronic Absentee Indicator decreased by 12.2%, whereas the Elementary School increased by 4.2%. Approximately 1 out of every 4 Native American students are chronically absent, and that ratio is much higher at the elementary school where 1 out of every 3 Native American students are chronically absent. Many families have multiple students enrolled in the District, and often all the students in one family are chronically absent. For example, one family alone accounts for 7 chronically absent students.	Student and family incentives for improving attendance 4000-4999: Books And Supplies Lottery \$4500 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 Snacks and supplies for parent meeting to review plan with parents 4000-4999: Books And Supplies Lottery \$450 Child Care provider for parent meeting 2000-2999: Classified Personnel Salaries Base \$300	Student and family incentives were awarded for perfect and improved attendance by site. 4000-4999: Books And Supplies Lottery \$4500 Each site has an attendance committee that meets to determine how to improve attendance and incentivize good attendance. \$0 Muffins for Moms and Donuts for Dads is utilized at the Elementary School to explain the sites Attendance Incentive Plan. Each site mentions their plan at Back to School Night, but no formal night is held. 4000-4999: Books And Supplies Lottery \$450 Child Care is not needed at Muffins for Moms and Donuts for Dads; however child care is

			provided at other meetings where the Attendance Incentive Plan is discussed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300
			Child Care is not needed at Muffins for Moms and Donuts for Dads; however child care is provided at other meetings where the Attendance Incentive Plan is discussed. 3000-3999: Employee Benefits Supplemental and Concentration \$88.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	San Pasqual was an LEA designated for Designated Assistance and therefore participated in Designated Assistance Root Cause Analysis through the Imperial County Office of Education at No Cost. We did participate, however, in Attendance Matters 2.0 at ICOE, Attendance and SARB Certification Training, and Keeping Kids in School and Out of Court Convening.	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 Supplemental and Concentration \$4,200	Attendance Matters 2.0 Workshop Transportation to and From Workshop (120 miles) - 2 vans 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$139
			Classified Payroll for attending outside of contract time 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1100
			Classified Payroll for attending outside of contract time 3000-3999: Employee Benefits Supplemental and Concentration \$321

			Attendance and SARB Certification Training (\$120 per person X 4 people) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$480
			Keeping Kids in School and Out of Court Convening (Transportation) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$139

Action 3

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 resources to both students and families.	<p>The team that is in place consists of the following:</p> <p>TK-3 Counselor focusing on Attendance</p> <p>4-8 Counselor focusing on College and Career Readiness</p> <p>9-12 High School Guidance Counselor</p> <p>3 Outreach Consultants</p> <p>School Resource Officer</p> <p>Campus Security</p> <p>Community Liaison</p> <p>Grant Program Manager</p> <p>2 Attendance Clerks</p> <p>2 contracted School Psychologists (.5 FTE)</p> <p>District Nurse</p> <p>Student Health Care Specialist</p> <p>All members of this support team assist with improving attendance by working with families to ensure all their needs are met and that they understand the laws</p>	<p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental 143,267</p> <p>1 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental 33,146</p> <p>1 FTE School Resource Officer 5000-5999: Services And Other Operating Expenditures Supplemental 180,000</p> <p>1 FTE Behavior Intervention Specialist 2000-2999: Classified Personnel Salaries Title I 180,000</p> <p>2 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Base 88303</p>	<p>3 FTE Outreach Consultants (.93 FTE each paid out of LCFF) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$159,616</p> <p>3 FTE Outreach Consultants (.7 FTE each paid out of Title I) 2000-2999: Classified Personnel Salaries Title I \$11,985</p> <p>3 FTE Outreach Consultants (.93 FTE each paid out of LCFF) 3000-3999: Employee Benefits Supplemental and Concentration \$74,522</p> <p>3 FTE Outreach Consultants 3000-3999: Employee Benefits Title I \$5,609</p> <p>1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.</p>

regarding compulsory attendance in CA. This includes phone calls, home visits, meeting with students, holding SST meetings, holding SART meetings and providing resources to both students and families.

(.06 FTE paid out of Supplemental and Concentration) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,022

1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant. 2000-2999: Classified Personnel Salaries Federal Funds 90,731

1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant. (.06 FTE paid out of Supplemental and Concentration) 3000-3999: Employee Benefits Supplemental and Concentration \$2,071

1 .5 FTE School Pyschologist 1000-1999: Certificated Personnel Salaries Special Education 51,116

1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant. (.94 FTE paid out of Federal Funds) 2000-2999: Classified Personnel Salaries Federal Funds \$77,000

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

1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant. (.94 FTE paid out of Federal Funds) 3000-3999: Employee Benefits Federal Funds \$31,899

1 FTE Student Health Care Specialist 2000-2999: Classified Personnel Salaries Supplemental 38,763

3 FTE School Counselors (.69 FTE of each position paid out of Supplemental and Concentration) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$163,769

3 FTE School Counselors (.31 FTE of each position paid out of Title I) 1000-1999: Certificated Personnel Salaries Title I \$73,578

		3 FTE School Counselors (.69 FTE of each position paid out of Supplemental and Concentration) 3000-3999: Employee Benefits Supplemental and Concentration \$55,503
		3 FTE School Counselors (.31 FTE of each position paid out of Title I) 3000-3999: Employee Benefits Title I \$24,937
		2 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,863
		2 FTE Attendance Clerks 3000-3999: Employee Benefits Supplemental and Concentration \$45,874
		1 FTE Community Liaison (.5 FTE paid out of Federal Funds) 2000-2999: Classified Personnel Salaries Federal Funds \$16,082
		1 FTE Community Liaison (.5 FTE paid out of Federal Funds) 3000-3999: Employee Benefits Federal Funds \$9,694
		1 FTE Community Liaison (.5 FTE paid out of S&C) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,082
		1 FTE Community Liaison (.5 FTE paid out of S&C) 3000-3999: Employee Benefits Supplemental and Concentration \$9,694

			1 FTE School Resource Officer 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$148,550
			2 contracted School Psychologists (.5FTE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$70,000
			1 District Nurse (To include salary and benefits) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$46,467
			1 FTE Student Health Care Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,948
			1 FTE Student Health Care Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$20,495

Action 4

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	The elementary school holds a monthly Muffins for Moms and Donuts for Dads in which they have been discussing attendance on a regular basis. As the site with the highest chronic absentee rate, it is important that parents understand the importance of	Materials and Supplies for parent meetings 4000-4999: Books And Supplies Base \$1000	Materials and Supplies for Muffins for Moms and Donuts for Dads and Parenting Classes. 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

be the primary focus; however, all community members will be invited.

establishing good attendance patterns early. Also, Parenting Classes have been offered in which parents can learn about attendance and the importance of establishing good attendance patters.

Child care of parent meetings
2000-2999: Classified Personnel Salaries Supplemental \$1000

Child Care for Parenting Meetings 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000

Parent Link to reach out to parents and improve notification of meeting times and place. 4000-4999: Books And Supplies Supplemental \$1000

Child Care for Parenting Meetings 3000-3999: Employee Benefits Supplemental and Concentration \$292

Materials for flyers and invitations for parents to attend the trainings. 4000-4999: Books And Supplies Base \$1000

Materials for flyers and invitations for parents to attend the trainings. 4000-4999: Books And Supplies Base \$1,000

Parent Link to reach out to parents and improve notification of meeting times and place. 4000-4999: Books And Supplies Supplemental and Concentration \$1,247

Action 5

Planned 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.

Actual Actions/Services

The high school has adopted and enforced graduation ceremony criteria that includes and attendance requirement This began 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

\$0

Estimated Actual Expenditures

\$0

Action 6

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. All three sites will offer Saturday School.	Saturday School was held on 09/22/18, 10/06/18, 10/20/18, 11/03/18, 12/01/18, 12/08/18, 01/12/19, 02/02/19, 03/02/19, 03/23/19, 04/13/19, 04/27/19, 05/11/19, and 05/25/19.	Salary for 3 teacher for Saturday School 1000-1999: Certificated Personnel Salaries Supplemental \$5000	Salary for 3 teacher for Saturday School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000
		3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School 2000-2999: Classified Personnel Salaries Supplemental \$1680	Salary for 3 teacher for Saturday School 3000-3999: Employee Benefits Supplemental and Concentration \$1,063
		Bus Driver Overtime Salary 2000-2999: Classified Personnel Salaries Base \$1680	Bus Driver Overtime Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,200
		STEM Kits and Supplies for Saturday School for the Middle School 4000-4999: Books And Supplies Supplemental \$2,000	Bus Driver Overtime Salary 3000-3999: Employee Benefits Supplemental and Concentration \$351
		After School Make Up Seat Time run by In-School Restriction Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental 18,537	After School Make Up Seat Time run by In-School Restriction Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,078
			After School Make Up Seat Time run by In-School Restriction Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$19,363
			3 Paraprofessional Salaries for Saturday School 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,657

			3 Paraprofessional Salaries for Saturday School 3000-3999: Employee Benefits Supplemental and Concentration \$485
			STEM Kits and Supplies for Saturday School for the Middle School 4000-4999: Books And Supplies Supplemental and Concentration \$3,114

Action 7

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.	Prior to the start of school we held an "new parents" session where new parents were invited to attend an event where they would receiving information regarding our school, be provided tours of the campus, and be able to ask questions. Throughout the year, parent academies are held with varying topics; however, they did not target specific parents. The middle school conducted home visits prior to the start of the year and went to the bus stops to meet parents. The elementary has been holding parent events for parents to discuss attendance and see the importance of establishing early good attendance habits. This is an area that needs to be revisited and a system of delivery established.	Salaries of personnel to implement and provide the parent training. 2000-2999: Classified Personnel Salaries Supplemental \$1500	Community Liaison overtime for Positive Indian Parenting; all other meetings are held during regular working hours. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,100
		Salaries of personnel to implement and provide the parent training. 1000-1999: Certificated Personnel Salaries Supplemental \$3000	All employees conducted meetings during their regular working hours. 1000-1999: Certificated Personnel Salaries \$0
		Materials and supplies for parent training and home visits 4000-4999: Books And Supplies Supplemental \$1500	Materials and Supplies for Ice Cream Social, home visits, and bus stop visits. 4000-4999: Books And Supplies Supplemental and Concentration \$1,500
		Transportation Costs for Parents 1000-1999: Certificated Personnel Salaries Supplemental \$1500	Transportation Costs for Parents 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,500
			Community Liaison overtime for Positive Indian Parenting; all

			other meetings are held during regular working hours. 3000-3999: Employee Benefits Supplemental and Concentration \$322
--	--	--	---

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Safe School Ambassadors are in place on all three campuses. This program was incorporated into Safe School Ambassadors and welcoming messages as students enter the school.	Base \$0	\$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.

As a District we are constantly focusing on attendance. Chronic absenteeism is an issue that impacts all other areas of our LCAP including Academic Achievement and College and Career Readiness. We have implemented all components of this goal at least partially. Although the parent meetings and academies were not implemented exactly as written, they were implemented. They took different forms, but all maintained a focus on attendance and developing good attendance patterns early. The District is still working on developing a systematic parent academy that would include parents whose students are chronically absent or truant, but is held back by lack of parental involvement and the ability to help parents see the importance of attendance. All support personnel are employed and working together as a team to reinforce good attendance. Site committees are meeting to discuss and revise attendance incentive plans based on student data.

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

Effectiveness of the articulated actions/services District wide are minimal. We have maintained a chronic absentee rate according to the Fall 2018 Dashboard, but that rate is still well above county and state averages by at least 200% for some sites. The Middle School has the biggest impact on Chronic Absenteeism as evidenced by the decline in Chronic Absenteeism of 12.2%. All incentives and outreach to parents has still yet to yield the desired results with Native American students. This student group averages 1 out of every 4 students chronically absent, often in family groups of 5-7 chronically absent students. The attendance incentive grants have

rewarded and celebrated those students who already had good attendance patterns and have assisted at the Middle School with the Monday after a holiday attendance issue, but have not yielded overwhelming improvement overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For 2018-209 the District Budgeted a Behavior Intervention Specialist. Based on conversations with stakeholders and the needs of the District, the District opted to employ a 3rd Counselor focusing on TK-3 attendance. Also since SPVUSD was a Designated Assistance LEA, we did not pay for the assistance from ICOE. Rather, we expended funds on training for the support team in the area of attendance.

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.

Based on feedback from Stakeholders and the rise in absences due to behavior and/or social emotional issues, the District will employ a Student Behavior/Alternative Discipline Specialist to work with students and families who are experiencing attendance and academic issues related to behavior. This will be found in both goals 1 and 2 of the 2019 LCAP. Also, to increase safety and address bullying issues that are impacting attendance, the District will also employing a second campus security position. This will be found in both goals 1, 2, and 6. The expected outcomes for this goal will take a focus on improving the attendance of those students who are chronically absent rather than just a decrease in the number of students who are chronically absent. Also, a systematic sharing of data will be included in the actions/services for 2019-2020.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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>Metric/Indicator IDS 401 Discipline Report from Synergy California School Dashboard Stakeholder Input Review of discipline records Involuntary Transfers to Bil Manes/Adult Ed California Healthy Kids Survey Locally created parent survey Narrative Summary of Progress</p> <p>18-19 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:</p> <p>*106 referrals for Education Codes 48900A1, 48900 J, 48900A2, 48900C, 48900.2, 48900D, 48900.3, and 48900.4. This is 23 referrals below our goal. Unless a major incident occurs I do anticipate that the District will meet the goal of a 5% decrease.</p> <p>*Currently we are at a decrease of about 22%, but that will be less by the end of the year.</p> <p>*As of this date, Bill Manes has 2 referral, Elementary has 42, Middle School has 29, CDS has 2, and the High School has 31.</p> <p>*These Education Codes account for 14.5% of the 732 referrals to date so far.</p> <p>*Besides the aforementioned Education Codes, over 37% of the referrals were for "insubordination", and 13% were given for "bully type behaviors".</p> <p>Suspension :</p>

Expected

Baseline

Current referrals for 48900A1, 48900 J, 48900A2, 48900C, 48900.2, 48900D, 48900.3, and 48900.4 total 143 referrals (63 for the Elementary, 63 for the Middle School, and 17 for the High School). These referrals account for a great portion of the Suspensions and Expulsions.

The California School Dashboard shows our Suspension Rate in the ORANGE category with a rate of 18.1% suspensions and a decline from previous years of 1.2%. The High School Suspension Rate is RED with a rate of 17.3% a significant increase of 8.5%. The Middle School Suspension Rate is 29.7% with a significant increase of 6.2%. The Elementary School Suspension Rate is 13.4% with a significant decline of 8.3%.

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

Actual

*According to the Fall 2018 Dashboard the District Suspension rate was 6.9%, an increase of .5% over 2017. This rate is 1.4% higher than our expected goal or an average of 10 additional student suspensions. *99 students have been suspended at least once. This represents 12.5% of our students District-wide, which is higher than the expected 5.5% by 7%.

*Bill Manes has a performance indicator of Green on the Fall 2018 Dashboard with 2.4% suspended at least once, Middle School has a performance indicator of RED (14.8% suspended at least once), Elementary School has a performance indicator of Orange (2.8% suspended at least once), and the High School Indicator was GREEN (5% suspended at least once).

Expulsions:

*3 students have been expelled outside the District

*3 students on a Expulsion-Stipulated Suspension

*4 involuntary transfers to CDS

Our expected outcome was 1 expulsion and we did NOT meet the goal.

These expulsions/involuntary transfers were for the following reasons:

Drug possession

Drug distribution

Under the influence of drugs

Threats of violence (1 student)

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	2.1 Elementary/MS Counselor to address the social emotional needs of the students, provide	2 FTE ES/MS Counselor 1000-1999: Certificated Personnel	3 FTE ES/MS/HS Counselors were actually employed to serve the social emotional needs of the

counseling, and work with students on College and Career Readiness.	counseling, and work with students on College and Career Readiness.	Salaries Supplemental and Concentration 180,658	students. (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
			3 FTE ES/MS Counselors (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Title I
			3 FTE ES/MS/HS Counselors (Salaries included in Goal 1) 3000-3999: Employee Benefits Supplemental and Concentration
			3 FTE ES/MS/HS Counselors (Salaries included in Goal 1) 3000-3999: Employee Benefits Title I

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.2 PeaceBuilders continues 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 Lottery \$500	There was no District Behavior Intevention Specialist on staff this year; however, both the ES and MS continued to train and refine the implementation of Peace Builders. 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	Each site continues to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program. \$0
		Incentives for students who are PeaceBuilders of the month, week, etc. 4000-4999: Books And Supplies Lottery \$2000	Incentives for students who are PeaceBuilders of the month, week, etc. continue to be

			distributed. 4000-4999: Books And Supplies Lottery \$2000
		The high school will implement Safe School Ambassadors. Other \$0	The high school implemented Safe School Ambassadors. \$0
		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 Lottery \$500	These parent meetings did not take place, with the exception of Muffins for Moms and Donuts for Dada and discussions held at DIPAC or DELAC/MPAC. 4000-4999: Books And Supplies Lottery \$450

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 As of this date at least 4 staff members are trained in Why Try. It is being utilized mostly at the ES, MS. and CDS. Priority was given to students who are Foster Youth, Homeless Youth, or students who are at risk of school failure.	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	1 additional staff member was trained in Why Try?. The training was held online. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
		Why Try Curriculum 4000-4999: Books And Supplies Base \$1000	An additional set of Why Try? Curriculum was purchased. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$522
		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,	The staff trained in Why Try meet to discuss the implementation and the students that need the program. 4000-4999: Books And Supplies Base \$0

and how the program will be administered. 4000-4999: Books And Supplies Base \$1020

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 The SST Online System is in place and training has been provided. It is not systematic in its use and need continued refinement. Students who are Foster Youth or Homeless Youth are often scheduled for an SST upon entry into the sites, rather than wait for teacher referral.	SST Online System 5000-5999: Services And Other Operating Expenditures Base \$1500	SST Online System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200
		SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 1000-1999: Certificated Personnel Salaries Base \$302	SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 1000-1999: Certificated Personnel Salaries Base \$363
		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	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
		Each site will select 1-2 SST Online Coordinators. \$0	All sites have selected at least 1 SST Online Coordinator \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 its use for students	2.5 District Leadership Teams have investigated and analyzed data regarding the use of In-School Restriction/In-School Suspension. Discussion centered around an Alternative Discipline model to replace suspension for some students, especially special education, Foster Youth, and homeless students. Discussion	Leadership Team Meetings Base \$0	Leadership Team Meetings \$0
		1 FTE Responsible Student Center Teacher 1000-1999: Certificated Personnel Salaries Base 56,703	1 FTE Certificated Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,982
		1 FTE Responsible Student Center Paraprofessional 2000-	1 FTE Certificated Teacher 3000-3999: Employee Benefits

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.

were 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 was coordinated by a certificated employee and supported by a paraprofessional. The District has decided to hire a Student Behavior/Alternative Discipline Specialist and utilize the ISS/Suite 360 Program as a foundation for Alternative Discipline.

2999: Classified Personnel Salaries Supplemental 31,277

Supplemental and Concentration \$29,329

1 FTE Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,078

1 FTE Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$19,363

1 FTE Student Behavior/Alternative Discipline Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,390

1 FTE Student Behavior/Alternative Discipline Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$2,454

Suite 360 and ISS 360 Curriculum/Training 4000-4999: Books And Supplies Supplemental and Concentration \$4,800

Action 6

Planned 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

Actual Actions/Services
These student and parent workshops did not take place. However, many sessions for students were help on these topics. These discussion where held both individually and in groups. Plans are in place to create a system utilizing the

Budgeted Expenditures
Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc. 4000-4999: Books And Supplies Supplemental \$500

Estimated Actual Expenditures
\$0

address teen suicide and the red flags associated with teen suicide. These meetings will be held at least at the beginning of each semester.

Student Behavior/Alternative Discipline Specialist as the Coordinator. The high school also held a Healthy Choices Fair which addressed many of these topics. Meetings with parents of involved students are often held at the home to discuss the students behavior path.

The School Resource Officer will co-present to parents with school staff. 2000-2999: Classified Personnel Salaries Supplemental \$180,000

Although the SRO has discussed these topics with parents, there have been no formal presentations. (Salaries included in Goal 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration

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

Workshops requiring child care were not held. \$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.7 A support team of Outreach Consultants, Counselors, 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 are also be part of a team that collaborates with COST, SST Teams, IEP Teams, CARE Teams, etc. Special attention continues to be paid to the needs of Foster Youth, giving them priority in services.	3 FTE Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental \$143,268	3 FTE Outreach Consultants (Salaries included in Goal 1) 2000-2999: Classified Personnel Salaries Supplemental and Concentration
		3 FTE Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$241,872	3 FTE Outreach Consultants (Salaries included in Goal 1) 2000-2999: Classified Personnel Salaries Title I
		1 .5 FTE Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,116	3 FTE Outreach Consultants (Salaries included in Goal 1) 3000-3999: Employee Benefits Supplemental and Concentration
		1 FTE Behavior Intervention Specialist 2000-2999: Classified Personnel Salaries Base \$88,303	3 FTE Outreach Consultants (Salaries included in Goal 1) 3000-3999: Employee Benefits Title I
		1 FTE Chat Therapist 5000-5999: Services And Other Operating Expenditures Special Education \$14,961	3 FTE Counselors(Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

			3 FTE Counselors(Salaries included in Goal 1) 3000-3999: Employee Benefits Supplemental and Concentration
			1 FTE Student Behavior/Alternative Discipline Specialist (Salaries included in 2.6) 2000-2999: Classified Personnel Salaries Supplemental and Concentration
			1 FTE Student Behavior/Alternative Discipline Specialist (Salaries included in 2.6) 3000-3999: Employee Benefits Supplemental and Concentration
			1 FTE Chat Therapist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,439
			2 contracted School Psychologists (Salaries included in Goal 1) 5800: Professional/Consulting Services And Operating Expenditures Special Education
			3 FTE Counselors (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Title I
			3 FTE Counselors (Salaries included in Goal 1) 3000-3999: Employee Benefits Title I

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Campus Security will work with the School Resource Officer to supervise students, prevent problems from occurring, and intervene as early as possible.	2.8 Campus Security has worked with the School Resource Officer to supervise students, prevent problems from occurring, and intervene as early as possible	1 FTE Campus Security 2000-2999: Classified Personnel Salaries Supplemental \$24,896	1 FTE Campus Security 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,534
			1 FTE Campus Security 3000-3999: Employee Benefits Supplemental and Concentration \$17,156

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.9 Meetings between the Imperial County Sheriff's Office are held on an ongoing basis. These meetings occur both in person and via telephone. Issues facing the community and students are discussed, as well as support needed by the School District.	0	\$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.	The District has offered many cultural activities this year to support both the Native American and Latino Hispanic cultures represented among our students.	The District will support the Annual Pow-Wow with in-kind contributions. 2000-2999: Classified Personnel Salaries Lottery \$3,000	The District supported the Annual Pow-Wow with in-kind contributions. 2000-2999: Classified Personnel Salaries Lottery \$2,483
		The District will support the Annual Pow-Wow with in-kind contributions. 4000-4999: Books And Supplies Lottery \$5,000	The District supported the Annual Pow-Wow with in-kind contributions. 3000-3999: Employee Benefits Lottery \$278

		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 will support educational opportunities that enhance cultural education of all students. 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000
			The District supported the Annual Pow-Wow with in-kind contributions. 4000-4999: Books And Supplies Lottery \$4,000
			The District supported the Annual Pow-Wow with in-kind contributions. 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.11 Health Class was added to both the middle and high school campus. This class teaches skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.	The middle school will implement the Choosing the Best Series for instruction during PE/Health periods. 4000-4999: Books And Supplies Base \$2500	The middle school implemented the Choosing the Best Series for instruction during PE/Health periods. 4000-4999: Books And Supplies Base \$2,067
		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 Base \$0	The high school utilized a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses. \$0
		Health will be written into the master schedule at both sites. Base \$0	Health was written into the master schedule for both the MS and HS. \$0
		Staff will provided professional development in the area of a well-	Staff was provided professional development in the area of a well-

rounded health related/positive
choice curriculum. 5000-5999:
Services And Other Operating
Expenditures Base \$850

rounded health related/positive
choice curriculum. 4000-4999:
Books And Supplies Base \$850

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 have all been implemented, at least in part. The biggest impact on this goal has been the support system and the alternative discipline approach. Also, the connection with the Imperial County Sheriff's office has been a strong partnership to assist our students and families. The only pieces not fully implemented have been the parenting components. Despite our best efforts, we have been unable to improve parent participation in decision making and learning opportunities. The parents are very supportive in social activities and recognition activities. Even if we combine them with learning/decision making activities, our attendance remains low.

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

With the focus on the Ed Codes listed in this goal, we have reduced the number of referrals in this area. I do believe it is attributed to the efforts of our support team for students and a general awareness of the need to pay attention. Although it is not showing in suspension and expulsion rates, there is a general tone that is different related to these goals. That being said, we still have issues with drugs on campus, especially at the high school and middle school. Many students who would have been expelled, have been dealt with in an alternative manner. The expulsions this year were mostly drug related and the students were repeat offenders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal budgeted a Behavior Intervention Specialist; however, we did not employ one this year. In lieu of at Behavior Intervention Specialist the District employed a 3rd counselor. (See Action 2.7)

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 several additions to this goal for 19-20. The District will be adding a 2nd campus security, Student Behavior/Alternative Discipline Specialist, and a Livestock Care Attendant to help supervise students and to add an additional layer of support for students who reach Tier 2 and 3 of the Behavior RTI. Also, we will utilize Suite 360/ISS360 as an alternative discipline prevention/intervention program to ensure that students are learning from the discipline imposed.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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 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

Metric/Indicator

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.

18-19

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%.

Baseline

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.

Actual

English Language Arts - The Fall 2018 Dashboard indicates that the "All Student " group has a performance indicator of YELLOW. Students are 54.2 points below standard and the LEA had an increase of 11.4 points. The Fall 2017 Dashboard indicated that the "All Student" group had a performance indicator of ORANGE. Students were 67.4 points below standard. The expected outcome for this goal was MET as the "All Student" group moved from orange to yellow.

Mathematics - The Fall 2018 Dashboard indicates that the "All Student " group has a performance indicator of ORANGE. Students are 97.4 points below standard and the LEA had an increase of 5.5 points. The Fall 2017 Dashboard indicated that the "All Student" group had a performance indicator of ORANGE. Students were 95.6 points below standard. The expected outcome for this goal was NOT MET as the "All Student" group did not move from orange to yellow, despite the increase of 5.5 points.

Teacher Assignments and Standards Aligned Curriculum - All teachers are highly qualified and teaching in their credentialed areas. All students are being instructed with standards aligned text books in English Language Arts; however only TK-8 are being instructed using standards aligned textbooks in mathematics.

English Learners - The indicators have changed on the Fall 2018 Dashboard. CELDT Scores are no longer utilized. The Dashboard indicates that 47.4% of English Learners are moderately or well developed in their use of English. 52.6% of English Learners are somewhat developed or in the beginning stages. According to DataQuest the District's Reclassification rate is 3.8% of ELs. 2017-2018 RFEP rate was 2.5% so that is an increase of 1.3%. With the change from CELDT to ELPAC the RFEP rate calculation has changed making the original goal invalid.

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 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.	3.1 On August 10, 2018 elementary and middle school teachers received professional development on the digital components for both Math and ELA.	Collections 2017 English Language Arts (6-8) Replacement Costs 4000-4999: Books And Supplies Lottery \$1,500	Collections 2017 English Language Arts (6-8) Replacement Costs 4000-4999: Books And Supplies Lottery \$9,448
		Journeys 2017 English Language Arts (K-5) Replacement Costs 4000-4999: Books And Supplies Lottery \$1,500	Journeys 2017 English Language Arts (K-5) Replacement Costs 4000-4999: Books And Supplies Lottery \$5,830
		Journeys and Collections 2017 California Follow-up Full Day (K-5) 5800: Professional/Consulting Services And Operating Expenditures Base \$5,900	Journeys and Collections 2017 California Follow-up Full Day (K-5) 5800: Professional/Consulting Services And Operating Expenditures Base \$0
		August Professional Development Day - Cost of teacher rate for attendance 1000-1999: Certificated Personnel Salaries Base \$5,900	August Professional Development Day - Cost of teacher rate for attendance (.82 of salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,641
		August Professional Development Day - Cost of classified rate for attendance 2000-2999: Classified Personnel Salaries Base \$8,369	August Professional Development Day - Cost of teacher rate for attendance (.19 of salary) 3000-3999: Employee Benefits Title II \$2,336

			Cost of lunch and breakfast for staff 5700-5799: Transfers Of Direct Costs Base \$500
			August Professional Development Day - Cost of classified rate for attendance 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,369
			August Professional Development Day - Cost of classified rate for attendance 3000-3999: Employee Benefits Supplemental and Concentration \$2,448

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 implemented that meets the requirements of the California Framework and parallels instruction in English Language Arts.	3.2 High School English Language Arts teachers received training on the Pearson Language Arts Curriculum. A new English Language Development curriculum was implemented that meets the requirements of the California Framework and parallels instruction in English Language Arts.	August Professional Development Day - Cost of teacher rate for attendance. 1000-1999: Certificated Personnel Salaries Base \$22,306	August Professional Development Day - Cost of teacher rate for attendance. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,306
		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	August Professional Development Day - Cost of teacher rate for attendance. 3000-3999: Employee Benefits Supplemental and Concentration \$4,744

		Cost of 1 trainer from Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Base \$1400	Cost of 1 trainer from Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,400
			The TOSA for ELL/Migrant and the team of ELA/ELD teachers for the High School will reviewed the current ELD program to ensure that it met the requirements of the California ELD framework and the needs of the students. This team met to analyze student data and determine that until the curriculum is ready and training is provided, English 3D would continue to be utilized. \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.3 The Middle School Staff and newly added teams from the Elementary and High School continued to implement Project Based Learning. Training took place on August 8-9, 2018, and planning and collaboration time was provided during the school year with support from experts.	PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers. 5800: Professional/Consulting Services And Operating Expenditures Base \$11,000	PBL Follow-up Workshop Provided by Buck Institute for Education for up to 35 teachers. 5800: Professional/Consulting Services And Operating Expenditures Title II \$8,250
		Sustained Support Visit (2 days) Provided by Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures Base \$5,500	We did not offer the sustained support visit during the 18-19 school year. \$0
		Daily rate for up to 35 teachers x 3 days (August 8-10, 2017) 1000-1999: Certificated Personnel Salaries Title II \$25,302	Daily rate for up to 35 teachers x 3 days (August 8-9, 2018) 1000-1999: Certificated Personnel Salaries Title II \$26,041

		Materials and Supplies for Project Based Learning Units 4000-4999: Books And Supplies Lottery \$10,000	Daily rate for up to 35 teachers x 3 days (August 8-9, 2018) 3000-3999: Employee Benefits Title II \$4,283
		Materials and Supplies for 2 Project Based Learning Community Showcases 4000-4999: Books And Supplies Lottery \$2000	Materials and Supplies for 2 Project Based Learning Community Showcases 4000-4999: Books And Supplies Supplemental and Concentration \$2,000
			Materials and Supplies for Project Based Learning Units 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

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 was 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 \$12,258	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 \$10,641
		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 \$12,258	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 \$10,641
		i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees 5800: Professional/Consulting	i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees \$0

Services And Operating
Expenditures Title II \$1400

-Ready Prof Dev Onsite Get
Started One Session (up to 3 Hrs)
- New Employees 5800:
Professional/Consulting Services
And Operating Expenditures Title
II \$1400

-Ready Prof Dev Onsite Get
Started One Session (up to 3
Hrs) - New Employees \$0

Action 5

Planned 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.

Actual Actions/Services

3.5 Many teachers from all sites were involved in this process in collaboration with ICOE. This year the focus was on the high school mathematics team.

Budgeted Expenditures

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

Estimated Actual Expenditures

Math professional development and coaching for the high school 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,400

Action 6

Planned 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.

Actual Actions/Services

3.6 The administrative team conducted monthly walk throughs to identify needs of the District and work towards a seamless transition for students from school to school. All three site principals and the Superintendent participated in the walkthroughs.

Budgeted Expenditures

Training in conducting collaborative walkthroughs and developing a common language. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1400

Site Administrators will receive training to improve their site leadership and assist them in

Estimated Actual Expenditures

The elementary principal participated in the ACSA Human Resources Academy in order to bring back information for the Administrative Team and to strengthen our knowledge of the Human Resources laws and regulations. 5800: Professional/Consulting Services And Operating Expenditures Title II \$2,990

The middle school principal attended the Professional Learning Series sponsored by

		working with teachers to create a productive learning environment. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1500	ICOE on calibration walks and targeted feedback. The principal brought back information to share with the team. 5800: Professional/Consulting Services And Operating Expenditures Title II \$900
			Administrators have attended training in Attendance and Discipline sponsored through ICOE to create a productive safe learning environment. \$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback.	3.7 All staff received training on A.L.I.C.E and "Run, fight, hide" from the ALICE Institute and the Imperial County Sheriff's Office. The staff also completed and online training course through the ALICE Institute.	5800: Professional/Consulting Services And Operating Expenditures Title II \$1400	ALICE Institute Half Day Training on A.L.I.C.E. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,500
			Online Training Program from the ALICE Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,173

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.8 The elementary and middle school staff received training on the ELPAC and the new CA ELD standards from the District EL/Migrant Coordinator. The EL/Migrnat Coordinator also	Staff will receive training from Imperial County Office of Education. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1400	To this date the training conducted has been through the use of the District EL/Migrant Coordinator 5800: Professional/Consulting Services

	observed classrooms, especially at the high school level.		And Operating Expenditures Title II \$1,400
		TOSA will meet with Administration to discuss the implementation of ELD across the District. 1000-1999: Certificated Personnel Salaries Base \$0	The TOSA is a part of the Designated Assistance Leadership Team and, as such, provides feedback on the implementation of ELD in the District and the needs of the teachers. \$0
		TOSA will conduct an analysis of all EL data with each staff during a staff meeting. 1000-1999: Certificated Personnel Salaries Base \$0	The TOSA has worked with both the elementary and high school staff to analyze data, and plans are in place to work with the middle school staff. \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.9 Efforts have been made by the the District IT Coordinator to establish a technology committee; however, the committee members are unavailable or unable to meet on a quarterly basis. As of this date, the committee has only offered professional development on the Parent Portal and Escape to teachers and parents.	Extra duty wages for planning and implementing staff, parent, and student training. 2000-2999: Classified Personnel Salaries Base \$2,000	No meetings have been held to this date as committee members are either unavailable or unable to meet with the District IT Coordinator. \$0
		Extra duty wages for planning and implementing staff, parent, and student training. 1000-1999: Certificated Personnel Salaries Base \$3,000	Two parents trainings were held to assist the parents with the parent portal; however, only 1 parent attended. \$0
		Materials and Supplies 4000-4999: Books And Supplies Base \$1,000	Materials and Supplies \$0
		Substitute pay at 4 days times 6 teachers. 1000-1999: Certificated Personnel Salaries Base \$3,000	No meetings have been held to this date as committee members are either unavailable or unable to meet with the District IT Coordinator. \$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.10 The middle school master schedule ensures that students who require designated English Language Development and Students with Disabilities also receive 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 at the middle and elementary schools reflect a scheduled intervention block/period for students who are at risk of not meeting standards. Data is reviewed regularly and instruction in adjusted.	\$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 The STEM class at the middle school is an elective course that has been in place all year long. The STEM course at the high school was only in place first semester, as the instructor chose not to implement STEM/Robotics second semester. STEM projects are a part of PBL and have also been utilized in Saturday School. The MS received a coding grant	Classes will lease STEM kits from EI Centro Elementary that meet the need of the STEM class. 4000-4999: Books And Supplies Supplemental \$2000 Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, CUE conference,	Classes leased STEM kits from EI Centro Elementary that meet the need of the STEM class. 4000-4999: Books And Supplies Supplemental and Concentration \$3,114 Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, ICOE NGSS

that will also be implemented during ASES.

etc. 5000-5999: Services And Other Operating Expenditures Title II \$10,000

Professional development, etc. 5000-5999: Services And Other Operating Expenditures Title II \$10,000

The middle school will implement a coding program during ASES through a grant from the state of California. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$3,335

Action 13

Planned 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.

Actual Actions/Services

3.13 A local tool was created and implemented. The summary was submitted and can be found on the District's school dashboard.

Budgeted Expenditures

Survey Monkey will be used to create the survey. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

Estimated Actual Expenditures

Survey Monkey was used to create the survey. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$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 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 replacement English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Lottery \$3,000

Estimated Actual Expenditures

Purchase of replacement English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Title III \$2,253

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$66,000

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$89,074

Extra duty pay for tutoring services after school 3000-3999: Employee Benefits After School Education and Safety (ASES) \$18,943

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries Federal Funds \$3,915

Extra duty pay for tutoring services after school 3000-3999: Employee Benefits Federal Funds \$833

Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries Migrant Education \$16,694

Extra duty pay for tutoring services after school 3000-3999: Employee Benefits Migrant Education \$14,218

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 The ELL Migrant TOSA has attended SST for students who are ELs and has provided input during those meetings.

**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.	Rosetta Stone was utilized for students who are beginning English Speakers and/or newcomers to improve oral language proficiency	Cost of Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Title III \$5,428	Cost of Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Title III \$5,677

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.	Due to the changes in the ELPAC, this action was not completed this year and will be an ongoing item in the next year.	Substitute Costs for 3 teachers to meet quarterly 1000-1999: Certificated Personnel Salaries Base \$1,386	This action was not completed \$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	This action was not completed \$0
		Portion of TOSA that will work with the committee to develop the District Reclassification Requirements. 1000-1999: Certificated Personnel Salaries Base \$46,000	This action was not completed \$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 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.	Extra duty pay for teachers in Summer School 1000-1999: Certificated Personnel Salaries Title I \$35,000	Extra duty pay for teachers in Summer School 1000-1999: Certificated Personnel Salaries Title I \$32,000

Extra Duty Pay for Summer
School 1000-1999: Certificated
Personnel Salaries Base \$10,000

Extra duty pay for teachers in
Summer School 3000-3999:
Employee Benefits Title I \$6,805

Extra duty pay for teachers in
Summer School 1000-1999:
Certificated Personnel Salaries
Migrant Education \$14,218

Extra duty pay for teachers in
Summer School 3000-3999:
Employee Benefits Migrant
Education \$3,023

Extra duty pay for classified staff
in Summer School 1000-1999:
Certificated Personnel Salaries
Special Education \$2,691

Extra duty pay for classified staff
in Summer School 3000-3999:
Employee Benefits Special
Education \$572

Extra duty pay for classified staff
in Summer School 2000-2999:
Classified Personnel Salaries
Special Education \$1,500

Extra duty pay for classified staff
in Summer School 3000-3999:
Employee Benefits Special
Education \$439

Extra duty pay for classified staff
in Summer School 2000-2999:
Classified Personnel Salaries
Migrant Education \$6,298

Extra duty pay for teachers in
Summer School 3000-3999:
Employee Benefits Migrant
Education \$1,842

			Extra duty pay for classified staff in Summer School 2000-2999: Classified Personnel Salaries Base \$10,000
			Extra duty pay for classified staff in Summer School 3000-3999: Employee Benefits Base \$2,924

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.20 Implement MESA as an after-school club and a course during the regular day.	On August 27, 2018, the District inquired about becoming a MESA District, but the program slots were full for 2018-2019 and discussions were held to implement during the 2019-2020 school year.	COST Of MESA Program 4000-4999: Books And Supplies Supplemental \$3,000	The program was not implemented. \$0
		Professional Development in the area of MESA 5000-5999: Services And Other Operating Expenditures Supplemental \$1400	The program was not implemented. \$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 and services could be rated as partially implemented. The majority of the actions and services were fully implemented; however, there were 6 that were not implemented based on the needs of the District. The staff chose to participate in safety training on the Staff development day, thereby not allowing time for the PBL Sustained Support Visit. The staff has continued to work on Project Based Learning, and the visit is on the table for next year. Also the technology and English Learner plan were not completed this year due to issues with scheduling meetings and the changes in the assessment for English Learners. The District was not accepted to participate in the MESA program for 18-19, but we have reapplied for the 19-20 school year. Finally, in lieu of professional development by the Imperial County Office of Education in the are of English Learners, the District chose to offer the training through the use of the EL/Migrant Coordinator.

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

I believe that the actions/services included in this goal have been effective overall. The LEA has shown growth in both English Language Arts and Math, although not all sites showed growth in both areas. The least effective area was math with English Learners. They were identified as RED under the Academic indicator. Also, the actions/services listed in 3.9 have been ineffective in producing a District-wide technology plan for two consecutive years. The District has also been ineffective in implementing MESA due to lack of space in the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences will exist between budgeted and actual expenditures mostly due to not implementing the following: Sustained Support Visit from Buck Institute, Professional Development from ICOE in the area of English Learners, no meetings regarding the Technology Plan, no production of an ELD Plan, and not being involved in the MESA Program. Also, we have delineated the different programs that offer tutoring and summer school rather than including them in one lump sum.

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 has been selected for Differentiated Assistance. As part of that process, the District has chosen to focus on the achievement of English Learners in mathematics. There will be additional actions/services and goals related to ELs in Math. Also, the goal for the RFEP rate will be rewritten to accurately reflect the current rate. The technology plan will continue to be a focus; however, we will revisit how it will be written and whether or not the committee approach is going to be effective for us. There will be a focus on Science as new textbooks and professional development are offered. The professional development in August will focus on using the Interim Assessments to diagnose needs for intervention and drive instruction, and the high school will continue a partnership with ICOE in the areas of mathematics and science professional development and coaching. The ELD Committee will be formed and an EL plan will be written. A separate goal for English Learner progress in Math will be written and added as Goal 7. All EL Progress actions and services will be removed from this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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

Metric/Indicator

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

Actual

College and Career Readiness - District-wide 8 out of 55 students met UC/CSU Requirements for a completion rate of 14.5%. At San Pasqual Valley High School 8 out of 39 students completed A-G for a completion rate of 20.5%. According to the California School Dashboard, District wide the College/Career Indicator had a performance of YELLOW with 15.2% of students prepared. This was an increase of 10.7% over 17-18. The District DID NOT MEET this goal as 15.2% is well below the expected outcome of 35%.

English Language Arts – The California School Dashboard shows a performance indicator of RED for San Pasqual Valley High School. Students were 63.7 points below standard with a decline of 12.6 points. There was no data for Bill Manes High School. The CAASPP Reporting site indicated that 30.55% of juniors met or exceeded standards in 2018. There is no data reported for Bill M. Manes High School. This outcome MEETS the goal of 30% of juniors meeting or exceeding standards.

Expected

18-19

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.

There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam

Baseline

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.

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.

Actual

Mathematics - The California School Dashboard shows a performance indicator of RED for San Pasqual Valley High School. Students were 161.2 points below standard with a decline of 8.4 points. There was no data for Bill Manes High School. The CAASPP Reporting site indicated that 5.56% of juniors met or exceeded standards in 2018. There is no data reported for Bill M. Manes High School. This outcome DOES NOT MEET the goal of 20% of juniors meeting or exceeding standards.

Graduation Rate – The 2018 California School Dashboard shows a performance indicator of ORANGE with a graduate cohort rate of 73.9%. This was a decline of 10.2% from the Fall 2017 Dashboard. San Pasqual Valley High School had a performance indicator of ORANGE with a graduation cohort rate of 87.2%. This was a decline of 4.9% from the Fall 2017 Dashboard. This outcome DOES NOT MEET the expected outcome of 90% with a 5% increase.

Dropout Rate – The DataQuest data for 16/17 shows that the District Dropout rate was 1.5%. This includes 1 dropout at the middle school, two at the high school, and 1 at Bill M. Manes. This is an increase of .5% over 2015-2016, when the District only had 3 dropouts total. This outcome DOES NOT MEET the expected outcome of a decrease of 1% in dropouts.

Retention of Students – On the last day of the 2017-2018 school year, 56 8th grade students were enrolled at San Pasqual Middle School. On the first day of the 2018-2019 school year, only 43 9th graders were enrolled at San Pasqual Valley High School. This is a retention rate of 77%. The retention rate between the 16/17 and 17/18 school year was 77%. This retention rate is not 15% higher than the previous year and therefore DOES NOT MEET the expected outcome.

Advanced Placement Courses - Due to the fact that our AP US History Teacher left the District, we have a decrease in AP Course Offerings and therefore a decrease in students enrolled in an official AP Class. However, plans are in place to offer more AP courses next year.

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 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.	4.1 The high school guidance counselor has met with students at least quarterly to assess their progress and their need for intervention and resources. Students at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth are the first priority. The Registrar/Secretary to the Counselor ensures that appointments are scheduled and that students are present for their meetings.	MS/HS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental \$81,619	MS/HS Counselor Salary and Benefits (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		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 (Salaries included in Goal 1) 3000-3999: Employee Benefits Supplemental and Concentration
			Registrar/Secretary to the Counselor Salary and Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,332
			Registrar/Secretary to the Counselor Salary and Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,314
			Guidance Counselor met with staff regarding students at risk of failure and look for support and guidance. SSTs were held on those students with specific needs. \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Exit surveys will be conducted on parents who are withdrawing their students in the 8th grade to attend school in Yuma or	4.2 Unfortunately, most times when parents leave we do not get a chance to survey them. The ones we have surveyed are	Survey Monkey will be used to complete survey 5000-5999: Services And Other Operating Expenditures Base \$500	Survey Monkey was used to create the survey. 5000-5999: Services And Other Operating

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.

leaving for better opportunities in a larger district or because they are moving.

Expenditures Supplemental and Concentration \$500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.	4.3 After school tutoring was provided on the high school campus through the use of Title VII and Migrant funds. Most tutoring focused on English Language Arts; however, specific math tutoring was offered during the 2nd semester in the area of mathematics by a temporary teacher.	3 teachers x 144 days x 1.5 hours x \$35.43 1000-1999: Certificated Personnel Salaries Federal Funds \$22,958	3 teachers X 144 days X 1.5 hours X extra duty rate including salaries and benefits 1000-1999: Certificated Personnel Salaries Federal Funds \$22,958
		Investigate programs to provide targeted intervention after school for all students.	3 teachers X 144 days X 1.5 hours X extra duty rate including salaries and benefits 3000-3999: Employee Benefits Federal Funds \$4,883
			Teachers are still focus on content mastery using curriculum from the regular day. Migrant students are taught using curriculum from the Migrant Education Office. \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.4 Meetings were held to discuss the progress of students and transition of students; however, they may not have been quarterly. Student plans were discussed.	Substitute costs for Bill Manes Teacher 1000-1999: Certificated Personnel Salaries Base \$484	No subs were needed as most meetings occurred in the afternoon \$0

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.

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 All MS student were guided through the process of a 7 year plan and college exploration through lessons provided by the ES/MS Counselor. Parents were provided with information regarding high school graduation requirements; however, no formal parent trainings were held.	Extra Duty Pay for Counselors/Teachers to conduct parent training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500	The high school principal conducted a parent training on A-G requirements at the beginning of the school year. There were not extra duty costs for teachers. \$0
		Materials and Supplies for Parent Training 4000-4999: Books And Supplies Supplemental and Concentration \$500	The high school principal conducted a parent training on A-G requirements at the beginning of the school year. \$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	The County held Higher Ed Week and presented information to parents and students. 5800: Professional/Consulting Services And 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	The ES/MS Counselor attended the Counselor's Round Table and other trainings in order to bring the information back to the staff and work with the students. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,400

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>4.6 The Master Schedule reflected classes needed for meeting the College and Career Readiness Indicators. Where students needed higher level math courses or other courses not offered, students were reimbursed for passing a college level class with a C or better. It reflected courses that meet the A-G requirements. AP classes were offered in the area of US History and Art. Due to the resignation of a teacher, our current AP US History course was not instructed by an AP Certified teacher. A Career Technical Education Agriculture pathway was offered.</p>	<p>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 College Readiness Block Grant \$3000</p>	<p>Two teachers will attend AP By the Sea in the areas of AP Science and AP US History in June 2019. The AP Science will be a new course and the AP US History will be offered again next year with an AP trained teacher. AP Art will also be included in the schedule. Cost include travel, training, and accommodations. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$4,148</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 continued to offer support in the area of CTE pathways. We met with them to discuss refining the implementation of our current Ag pathway 5000-5999: Services And Other Operating Expenditures Base \$10,000</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 Supplemental and Concentration \$500</p>	<p>Students were offered AP Test Prep on Saturdays prior to the AP Exam. 34 hours of prep were offered after school and on Saturdays. Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,446</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-</p>	<p>Students were offered AP Test Prep on Saturdays prior to the AP Exam. 34 hours of prep were offered after school and on Saturdays. Salaries and Benefits 3000-3999: Employee Benefits</p>

5999: Services And Other Operating Expenditures
Agricultural Career Technical Education Incentive Grant \$500

Supplemental and Concentration \$308

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 Supplemental and Concentration \$2500

Concurrent Enrollment in Arizona Western College or another accredited online program was offered to students who need advanced and/or CTE courses not offered at San Pasqual Valley High School. The District has reimbursed 2 students for a total of 4 classes taken at Arizona Western College. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$275

FFA/AG Students were transported to required CDE events and conferences. 5700-5799: Transfers Of Direct Costs Agricultural Career Technical Education Incentive Grant \$1,500

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

4.7 Students were offered two Saturday opportunities for SAT Prep from 8-12. Students were also provided SAT prep lessons during class time. Students were not transported to school; however, all fees were waived for students.

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

Estimated Actual Expenditures

Waivers were provided for all students taking the PSAT 10, PSAT11, and SAT/ACT 4000-4999: Books And Supplies Supplemental and Concentration \$800

Two SAT prep classes were held on a Saturday from 8-12. Cost includes salary and benefits for 2 sessions of 4 hours each. 1000-

		Personnel Salaries Supplemental and Concentration \$500	1999: Certificated Personnel Salaries Supplemental and Concentration \$341
		Transportation of students to take the assessment 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$250	Two SAT prep classes were held on a Saturday from 8-12. Cost includes salary and benefits for 2 sessions of 4 hours each. 3000-3999: Employee Benefits Supplemental and Concentration \$72
			No students were transported for SAT Prep 5700-5799: Transfers Of Direct Costs \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 were held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor in partnership with the Grant Program Manager created a list of events that occurred District Wide. These events included career days, Higher Ed Week, College Week, etc. These activities spanned TK-12.	Materials and Supplies needed for the College and Career Activities 4000-4999: Books And Supplies College Readiness Block Grant \$3000	College visits were conducted to both local and regional colleges and universities. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$2,500
		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	At each site, and District-wide, counselors met with teachers, students and parents to plan and implement college can career activities. \$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	All sites were able to visit at least 1 college and/or a local business. Career days were held and students had presentations by local businesses. 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$2,500

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

The Distance Learning Labs at both sites were not used to their full potential this year. Plans need to be made to ensure that more activities are being held in these labs that relate to PORTS, and Virtual Tours/Field Trips. Plans will be made explore different colleges and careers based on interest inventories. \$0

Action 9

Planned 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.

Actual 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

\$0

Estimated Actual Expenditures

Student Student Study Team meetings, parent-teacher conferences, and conferences with individual students were held to address graduation and meeting A-G requirements. Students were provided information from varying resources. \$0

Action 10

Planned Actions/Services

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.

Actual Actions/Services

4.10 The High School implemented the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors were required to complete EverFi, a 9 module program regarding financial literacy.

Budgeted Expenditures

Get Focused, Stay Focused curriculum 4000-4999: Books And Supplies College Readiness Block Grant \$3,000

Professional Development for teacher implementing "Get Focused, Stay Focused" 5000-5999: Services And Other

Estimated Actual Expenditures

Get Focused, Stay Focused Curriculum 4000-4999: Books And Supplies College Readiness Block Grant \$0

Professional Development for teacher implementing "Get Focused, Stay Focused" - including all travel related costs.

		Operating Expenditures College Readiness Block Grant \$1,500	5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$3,309
		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. Base \$0	The high school created a pathway for Freshman that included Get Focused, Stay Focused and Comprehensive Health Education. \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.	4.11 Counselors provided training to MS and HS staff on the A-G requirements to ensure that teachers had a clear understanding of what is expected for students.	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. Base \$0	ES/MS and MS/HS Counselor provided training to staff. \$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 in this goal were well implemented. Focus this year has been on creating an environment that supports both the college and the career pathway. We have implemented two career days and have expanded our educational enrichment opportunities to businesses as well as colleges. After-school tutoring in the area of mathematics at the high school continues to be a need. Tutoring specifically for math was only held during 2nd semester. Also, the need for more parent involvement and training on graduation and college entrance requirements is needed. The high school held a parent training on A-G requirements; however, it was not well attended. These training need to be held as early as 6th grade.

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

The District has seen an improvement in the number of students meeting A-G requirements, college acceptance, and an overall culture of focus on College and Career. The area that is still an area of need is the Academics. The High School has not achieved the goals in the area of academics, especially in the area of mathematics. Conversations between the high school and Bill Manes Continuation have increased the flexibility of voluntary transfers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There biggest difference in the Budgeted and Estimated Actuals will be the inclusion of the Secretary to the Counselor as an Estimated Expenditure. She was not included in the Budgeted Expenditures and is an integral part of the College and Career Goal. . The Estimated Actuals will now include benefits rather than just salary. Also there are minor differences due to less hours tutored, additional personnel attending or not attending trainings, and costs of materials and supplies.

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.

On of the biggest changes in this goal will be the addition of Get Focused, Stay Focused at the Middle School Site. Also, we will be adding an additional AP Class in the area of science. The Grant Program Manager Position will be eliminated as the grant is at its completion and an American Indian Tutor will be added to tutor students and assist with the college and career activities. Also to improve the CTE Pathway and ensure success in Agriculture Production, the District will hire a Livestock Care Attendant to assist in the barns and assist the students with their livestock projects.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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>Metric/Indicator Locally created parent surveys Narrative based on parent surveys Stakeholder Meetings Focus groups Observation data</p> <p>18-19 Survey results will show that at least 25% of parents have attended at least one opportunity to provide input in the decision making process.</p> <p>Baseline Approximately 1.4% of Native American parents attend DIPAC on a regular basis. Approximately 2.86% of Hispanic Parents attend ELAC/MPAC meetings. Parenting classes average 5 families and other meetings average 2-3 parents in attendance.</p>	<p>District Survey results show that 25% of parents surveyed (48 responses) have attended at least one opportunity to provide input in the decision making process. It also showed that 1.8% of Native American parents attend the District Indian Parent Advisory Committee meeting, 1.97% of parents of Hispanic students attend the English Learner/Migrant Parent Advisory Meeting, and parenting classes average 3-5 parents in attendance.</p>

Q2 I attend the following decision-making

b

Decision-making Body	Percentage
District English Learner...	~4%
District Indian Paren...	~13%
Parent Advisory...	~9%
School Site Council	~21%
San Pasqual Valley Unifi...	~9%
Parent-Teacher Conferences	40%
Student Study Teams	0%
IEP/504 Meetings	~11%
I don't attend any decision...	~25%

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
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. The survey contained questions regarding opportunities to participate in the decision making process. A narrative was written based on the survey and uploaded onto the California School Dashboard.	Survey Monkey will be used to do the survey. 5000-5999: Services And Other Operating Expenditures Supplemental \$500 Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.) 4000-4999: Books And Supplies Lottery \$500	Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$500 Surveys were returned during events and no incentives were provided. 4000-4999: Books And Supplies Lottery \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.2 The parent portal was implemented in grades 6-12. All parents were sent information regarding their log in and students were provided with the same information. A formal training was held both in the morning and evening and 1 parent was in attendance.	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. 5800: Professional/Consulting Services And Operating Expenditures Base \$0	EduPoint Student Information System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,468 Training was provided on the use and access of the Parent Portal. 1 parent was in attendance. the training was provided by the IT Coordinator and District Secretary. \$0 The IT Coordinator provided professional development to staff in the area of the use of the Parent Portal. \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.3 Parents new to the District were invited to a meet and greet prior to the Ice Cream Social. We offered tours of the school and sites had booths with information. Parent calendars and other information was distributed to all parents. A few parents took advantage of the offer.	Materials to create packet 4000-4999: Books And Supplies Base \$250	Materials for parent calendars and packets at Ice Cream Social. 4000-4999: Books And Supplies Supplemental and Concentration \$250

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.4 Attempts to hold Parent Advisory meetings multiple times have been unsuccessful. All parent advisory meetings are held at night. Both a meal and child care are offered. Transportation is also offered.	Child Care will be provided for students. 2000-2999: Classified Personnel Salaries Federal Funds \$500	Child Care was provided for DELAC/MPAC 2000-2999: Classified Personnel Salaries Migrant Education \$500
		Snacks and supplies for all meetings 4000-4999: Books And Supplies Lottery \$1,000	Child Care was provided for DELAC/MPAC 3000-3999: Employee Benefits Migrant Education \$146
		Transportation to and from meetings for parents. 5000-5999: Services And Other Operating Expenditures Federal Funds \$500	Transportation to and From Meetings 5700-5799: Transfers Of Direct Costs Federal Funds \$500
		Parents who attend all meetings will be recognized at the end of the year. 4000-4999: Books And Supplies Lottery \$500	Parent Recognition for attendance 4000-4999: Books And Supplies Lottery \$250
			Child Care was provided for DIPAC 2000-2999: Classified Personnel Salaries Federal Funds \$500

			Child Care was provided for DIPAC 3000-3999: Employee Benefits Federal Funds \$146
			Snacks and a reimbursable meal are provided by Cafe not purchased 5700-5799: Transfers Of Direct Costs Federal Funds \$1,000

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 posted on social media and the District's website.	5.5 A District-wide calendar of events/meetings is distribute monthly to parents. This calendar includes all events and meetings for the site and the District. It color coordinated by site. This calendar is posted on social media and the District's website.	District Website Fees 5000-5999: Services And Other Operating Expenditures Base \$1,200	District Website Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$730
		Extra duty pay for an employee to compile all calendars into one main calendar. 2000-2999: Classified Personnel Salaries Base \$250	Extra duty pay for translation of calendar 2000-2999: 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	Extra duty pay for translation of calendar 3000-3999: Employee Benefits Base \$73
			By the 3rd Friday of each month, sites submit a monthly calendar of events and meetings for the upcoming month to the District Office \$0

Action 6

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

<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>In lieu of a Parent Education Specialist, the District hired an ES Counselor that focuses on attendance.</p>	<p>1 Parent Education Specialist (if hired in 18-19) 1000-1999: Certificated Personnel Salaries Base \$75,864</p>	<p>1 Elementary School Counselor (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>
		<p>Materials needed to offer training and support for parents. 4000-4999: Books And Supplies Base \$1,000</p>	<p>1 Elementary School Counselor (Salaries included in Goal 1) 3000-3999: Employee Benefits Supplemental and Concentration</p>
			<p>1 Elementary School Counselor (Salaries included in Goal 1) 1000-1999: Certificated Personnel Salaries Title I</p>
			<p>1 Elementary School Counselor (Salaries included in Goal 1) 3000-3999: Employee Benefits Title I</p>
			<p>Materials needed to offer training and support for parents 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>

Analysis

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

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

All actions/services included in this goal were implemented. The only one not implemented was actually a change in direction from a Parent Education Specialist to an Elementary School Counselor.

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

Although the data shows that we did meet 25% of parents attending a decision making meeting, the survey only included responses from 48 parents. This is approximately 7% of the families enrolled in San Pasqual. This indicates a need for continued outreach to

parents to be part of the decision making process. Parents attend meetings and events that are not decision making in nature at a much higher rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Parent Education Specialist was not hired for 19-20. Instead, the District chose to hire an Elementary School Counselor. Also, costs associated with the training of the Parent Portal were lower due to District employees conducting the training.

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 goal for parent involvement will be modified to include an outcome for parent responses to the survey. We will work towards achieving at least 30% of our parents responding to survey. There will be actions included in this goal in response to outreach to gain more parent responses to the survey. Social media polls will be investigated as a tool for garnering parent input.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Williams Fit Report Follow-up Williams Fit Report Observations and walkthroughs of campus and the gym</div> <div>18-19 Elementary Rating - Good Middle School Rating - Good High School Rating - Good Bill Manes Rating - Good CDS Rating - Good</div> <div>Baseline Elementary Rating - Good Middle School Rating - Fair (39 deficiencies)</div>	<div>For the 18-19 School Year The Williams Fit Report Indicated the Following:</div> <div>Elementary School - Good (97.25%) Middle School - Good (94.38%) High School - Fair 89.84% Bill Manes - Fair (85.94%) San Pasqual Vocational Academy - Fair (83.83%)</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
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.	6.1 Maintained 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.	Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 2000-2999: Classified Personnel Salaries Base \$34,332	Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,332
			Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 3000-3999: Employee Benefits Supplemental and Concentration \$20,022

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 (if needed)	6.2 Modified 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)	\$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	6.3 Maintain campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's. The focus will be on	Materials and supplies needed to correct deficiencies. 5000-5999: Services And Other Operating Expenditures Base \$25,000	Materials and supplies needed to correct deficiencies. 5000-5999: Services And Other Operating Expenditures Base \$25,000

items found as deficiencies on the FIT.

items found as deficiencies on the FIT.

School Dude Reporting System
5800: Professional/Consulting
Services And Operating
Expenditures Supplemental and
Concentration \$3,439

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.4 Maintain water system to ensure that water service is not interrupted during the school year and that water pressure remains steady.	6.4 Maintain water system 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	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
		Materials and supplies needed to fix water system 5000-5999: Services And Other Operating Expenditures Base \$2,500	Hire of employee to conduct summer work on water system and extra duty pay for when the water system needs repairs during the year 3000-3999: Employee Benefits Base \$1,462
			Materials and supplies needed to fix water system 4000-4999: Books And Supplies Base \$2,400
			Repair concrete canal to ensure school is not flooded. 5000-5999: Services And Other Operating Expenditures Base \$20,000
			Update and Repair sprinkler systems on baseball and softball field. 5800: Professional/Consulting Services And Operating Expenditures Base \$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.

All the actions/services in this goal were implemented. There was little work to be done on the water system this year so that was not a priority. Priory remained on the deficiencies at the sites. A new action was added to assist in the scheduling and completion of repairs in a timely manner.

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

Overall the campus are all meeting the standards. We have improved the overall cleanliness of the site and the grounds are up to date and neat. The HS, CDS, and BM were assessed with the FIT for the first time and were found to be "Fair". All deficiencies were noted and submitted for correction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are additions to the goal including the School Dude Maintenance System and repair of the concrete canals and sprinklers.

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 focus on this goal will shift to overall campus safety. You will see repairs to fencing, additional fencing, electronic gates and a focus on the the sites still receiving a "Fair Rating".

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 social media and District website, and providing refreshments and child care 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 21, 2019, with June 25, 2019 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 2018-2019 school year, the Leadership Team met on the following dates: August 7, 2018, August 21, 2019, September 20, 2018, October 16, 2018, January 28-29, 2019, February 19, 2019, April 24, 2019, May 22, 2019, and June 18, 2019. The LCAP Committee, including union (SPTA) staff members, met on May 22, 2019 and May 29, 2019, 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 May 17, 2019 and multiple times via email. 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 2019-2020 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 2019-2020 LCAP goals, actions/services, and budget expenditures was presented during the May meeting.. 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 2018-2019 LCAP services was disseminated, reviewed, and discussed at the stakeholder meetings identified above that took place during the 2018-2019 school year.

A wide variety of data was used to analyze the 2018-2019 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
- California Data Quest Website
- CAASPP Reporting Website

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 results 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 success 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
- Focus on English Language Learners in the area of mathematics
- Alternative Discipline procedures and programs.

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

Additionally, due to non-implementation or changes in direction, some expenditures programmed for the 2018-2019 school year were not implemented and have been revised for incorporation (or deletion) from the 2019-2020 LCAP. The structures of stakeholder involvement has continued and been supported during the 2018-2019 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 2019-2020. 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 69 students absent District wide daily. On days before or after weekends or holidays, this number can reach 150 students. Our total student population is 686. This is an average range of 8% to 21% of our students absent daily. We have approximately 133 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 3,116 days of school. This is a total at the beginning of May 2018. We expect it to increase before the end of the year. Those days total 18.41 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 \$252,396 in lost revenue. This does not account for students whose absences are less than 18 days. Our average ADA is 628.55 based on the ATD 604 Synergy Report. Our current student enrollment is 674.

Our 18-19 data indicated that we continue to 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 645. 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 630. The number of chronically absent students (cumulative enrollment) would decrease by 5% to 126. This would automatically decrease the average number of days absent and lost instructional days. The number of absences missed by Chronically absent students will decrease by 5% to 2961.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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 be required to address Monday absences. Sites will also hold a parent meeting to reveal their attendance plan to parents. Attendance Committees will meet District Wide on at least a quarterly basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4500	\$4500	\$4,500
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
Source			Other
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.	Not Applicable A school site committee will continue to meet to review attendance and modify the plan to include activities and rewards that focus on Monday/Friday attendance.
Amount	\$450	\$450	\$450
Source	Lottery	Lottery	Supplemental and Concentration
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	Supplemental and Concentration
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
-----	-------------

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
	1.1 (a) Imperial County Office of Education will provide technical assistance in the area of chronic absenteeism and tardy to	1.2 Administration will meet with staff monthly to review the attendance data for the site. This data will be gleaned from

	<p>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.</p>	<p>the weekly update distributed through email by the District as well as daily contact logs distributed through email by the attendance clerks. Sites will review their mini-grant and provide an update on the goals to the District office quarterly. Data will include Monday/Friday absences, overall attendance, and improvement by Chronic Absentees. This data will be shared with all site stakeholders not only the Attendance Committee.</p>
--	--	---

Budgeted Expenditures

Amount		\$4,200	\$0
Source		Supplemental and Concentration	Other
Budget Reference		<p>5800: Professional/Consulting Services And Operating Expenditures</p> <p>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.</p>	<p>Not Applicable</p> <p>There is no cost associated with this action.</p>

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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 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.

2019-20 Actions/Services

1.3 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	\$159,616
Source	Supplemental	Supplemental	Supplemental and Concentration
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	\$16,082
Source	Supplemental	Supplemental	Supplemental and Concentration
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	\$150,000
Source	Supplemental	Supplemental	Supplemental and Concentration
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	\$51,972
Source	Title I	Title I	Supplemental and Concentration
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 Student Behavior/Alternative Discipline Specialist
Amount	88303	88303	\$86,863
Source	Base	Base	Supplemental and Concentration
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	\$41,118
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.(.5 year)

Amount	51,116	51,116	\$78,946
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 FTE School Psychologist
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	\$35,498
Source	Supplemental	Supplemental	Supplemental and Concentration
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
Amount			\$11,985
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries 3 Full Time Outreach Consultants
Amount			74,535
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 3 Full Time Outreach Consultants
Amount			\$5,597
Source			Title I
Budget Reference			3000-3999: Employee Benefits 3 Full Time Outreach Consultants

Amount			\$16,082
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries 1 FTE Community Liaison
Amount			\$10,182
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 1 FTE Community Liaison
Amount			\$10,182
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits 1 FTE Community Liaison
Amount			\$26,434
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 1 FTE Student Behavior/Alternative Discipline Specialist
Amount			\$47,480
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 2 FTE Attendance Clerks
Amount			\$18,007
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits 1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.(.5 year)

Amount			\$29,983
Source			Special Education
Budget Reference			3000-3999: Employee Benefits 1 FTE School Psychologist
Amount			\$21,218
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 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

2018-19 Actions/Services

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.

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.

1.4 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	\$1,000
Source	Base	Base	Supplemental and Concentration
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	\$1,000
Source	Supplemental	Supplemental	Supplemental and Concentration
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	\$1,000
Source	Supplemental	Supplemental	Supplemental and Concentration
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.	5000-5999: Services And Other Operating Expenditures Parent Link to reach out to parents and improve notification of meeting times and place.

Amount	\$1000	\$1000	\$1,000
Source	Base	Base	Supplemental and Concentration
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.
Amount			\$316
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Child care of parent meetings

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

2018-19 Actions/Services

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.

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.

1.5 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	2018-19	2019-20
Amount	\$0	\$0	\$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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

1.6 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	\$5,120
Source	Base	Supplemental	Base
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	\$1,714
Source	Title I	Supplemental	Base
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	\$1,714
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	\$3,114
Source	Title I	Supplemental	Base
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	\$32,078
Source	Supplemental	Supplemental	Base
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
Amount			\$1,714
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Cafeteria staff overtime to prepare meals for Saturday Academy
Amount			\$1,119
Source			Base
Budget Reference			3000-3999: Employee Benefits Salary for 3 teacher for Saturday School

Amount			\$542
Source			Base
Budget Reference			3000-3999: Employee Benefits 3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School
Amount			\$542
Source			Base
Budget Reference			3000-3999: Employee Benefits Bus Driver Overtime Salary
Amount			\$10,156
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 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

Modified 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 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.

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 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.

2019-20 Actions/Services

1.7 Sites will communicate with parents regarding attendance and how to communicate with the school at every opportunity. The first opportunity will be the Ice Cream Social at the beginning of the year. Other opportunities include back-to-school night, parent conferences, SST meetings, parent events, etc. District/Site personnel will make positive home visits or meet students at bus stops to talk about attendance. The Support Team will plan and implement at least 4 parents meetings specifically for attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1500	\$1500
Source	Title I	Supplemental	Supplemental and Concentration
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 and Concentration
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 and Concentration
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 and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for Parents	1000-1999: Certificated Personnel Salaries Transportation Costs for Parents	5700-5799: Transfers Of Direct Costs Transportation Costs for Parents
Amount			\$950
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Salaries of personnel to implement and provide the parent training.
Amount			\$328
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Salaries of personnel to implement and provide the parent training.

Action 8

All

All Schools

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

1.7 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.

1.8 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

Action 9

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

1.9 Extra Curricular Activity Eligibility Requirements will include attendance. Students must be in attendance with a rate of 90% to participate in any and all extracurricular activities, including sports and field trips.

Budgeted Expenditures

Amount			\$0
Source			Other
Budget Reference			Not Applicable The Administration will submit the eligibility requirements to the Board for Approval. Once approved, sites will include it in handbooks and distribute it to all students and parents.

Action 10

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
---	---

OR

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

Actions/Services

		New Action
		1.10 To ensure that all students can regularly and safely attend school, transportation is provided to all students.

Budgeted Expenditures

Amount			\$280,248
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Transportation Salaries

Amount			\$140,190
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Transportation Benefits
Amount			\$272,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies and maintenance needs for transportation

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 100 District-wide. Our Fall Dashboard suspension rate of 6.9% will decrease by 5% to 6.4%%. Our projected total expulsion count will decrease from 6 total to 3.</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)

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Elementary and 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

2018-19 Actions/Services

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.

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 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness. (Salary and Benefits included in Goal 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	73099	180,658	
Source	Supplemental	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	

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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 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.

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	\$2,000
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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Middle School, High School, Community Day 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

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	\$3,000
Source	Base	Base	Supplemental and Concentration
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	\$1,000
Source	Base	Base	Supplemental and Concentration
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	\$1,020
Source	Base	Base	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 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.	4000-4999: Books And Supplies 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.	4000-4999: Books And Supplies 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)

[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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1500	\$1,500
Source	Base	Base	Supplemental and Concentration
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	\$363
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
Source			Other
Budget Reference	Each site will select 1-2 SST Online Coordinators.	Each site will select 1-2 SST Online Coordinators.	Not Applicable Each site will select 1-2 SST Online Coordinators.
Amount			\$250
Source			Supplemental and Concentration
Budget Reference			5700-5799: Transfers Of Direct Costs SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

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	Not Applicable Leadership Team Meetings
Amount	53,998	56,703	\$93,532
Source	Base	Base	Supplemental and Concentration
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	\$32,088
Source	Supplemental	Supplemental	Supplemental and Concentration
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
Amount			\$30,425
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 1 FTE Responsible Student Center Teacher
Amount			\$20,139
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 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)

[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

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 and Concentration
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	\$150,000
Source	Supplemental	Supplemental	Supplemental and Concentration
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.	5000-5999: Services And Other Operating Expenditures The School Resource Officer will co-present to parents with school staff.

Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental and Concentration
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
Amount			\$158
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 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)

[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

Modified 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

Modified Action

2019-20 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 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, 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, 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. The support team will provide professional development for sites on the long-term goals and strategies for improving social-emotional health. (Salaries and Benefits included in Goal 1 - Employees listed were not included in Goal 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,198	\$143,268	\$78,946
Source	Supplemental	Supplemental	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants	2000-2999: Classified Personnel Salaries 3 FTE Outreach Consultants	1000-1999: Certificated Personnel Salaries 1 FTE Psychologist
Amount	\$146,198	\$241,872	\$51,972
Source	Base	Supplemental	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Counselors	1000-1999: Certificated Personnel Salaries 3 FTE Counselors	2000-2999: Classified Personnel Salaries 1 FTE Student Behavior/Alternative Discipline

Amount	\$40,590	\$51,116	\$14,961
Source	Base	Supplemental and Concentration	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1 .5 FTE Pyschologist	1000-1999: Certificated Personnel Salaries 1 .5 FTE Pyschologist	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist
Amount	\$88,303	\$88,303	\$29,983
Source	Base	Base	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	2000-2999: Classified Personnel Salaries 1 FTE Behavior Intervention Specialist	3000-3999: Employee Benefits 1 FTE School Psychologist
Amount	\$14,960	\$14,961	\$26,434
Source	Special Education	Special Education	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	5000-5999: Services And Other Operating Expenditures 1 FTE Chat Therapist	3000-3999: Employee Benefits 1 FTE Student Behavior/Alternative Discipline

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

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.

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.

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	\$49,885
Source	Supplemental	Supplemental	Supplemental and Concentration
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 2 FTE Campus Security
Amount			\$35,753
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 2 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)

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

Unchanged Action

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
-----	---

OR

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

Actions/Services

	New Action	Modified Action
	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.	2.11 Health Class will continue to be a part of the master schedule on both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.

Budgeted Expenditures

Amount		\$2500	\$2,500
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.	Not Applicable 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.	Not Applicable Health will be written into the master schedule at both sites.
Amount		\$850	\$0
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.	Not Applicable Staff will provided professional development in the area of a well-rounded health related/positive choice curriculum.

Action 12

All	All Schools
-----	-------------

OR

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

Actions/Services

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

		2.12 Sites will survey students for input on the discipline plan and possible ways to improve culture in on their campus.
--	--	---

Budgeted Expenditures

Amount			\$0
Source			Other
Budget Reference			Not Applicable No Cost

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 for all students including English Learners, Foster Youth, and students whose families are classified as low income. 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 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 at least YELLOW, and in mathematics from ORANGE to YELLOW. No sites will show a decrease of a significant decrease on the California School Dashboard.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

Specific Schools: Elementary and Middle School

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

Modified 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. The District will adopt Amplify as the District's NGSS Science Curriculum beginning in 2019-2020.

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	\$1,500
Source	Base	Base	Supplemental and Concentration
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 Professional Development on August 7, 2019 for the implementation of Amplify.
Amount	\$21,232	\$5,900	\$23,500
Source	Base	Base	Supplemental and Concentration
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	\$8,270
Source	Base	Base	Supplemental and Concentration
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
Amount			\$75,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Purchase of Amplify for TK-5 as the District's adopted NGSS Science Curriculum
Amount			\$76,215
Source			Base
Budget Reference			4000-4999: Books And Supplies Purchase of Amplify for 6-8 as the District's adopted NGSS Science Curriculum
Amount			\$5,136
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits August Professional Development Day - Cost of teacher rate for attendance
Amount			\$2,618
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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	New Action

2017-18 Actions/Services	2018-19 Actions/Services	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 investigated that meets the requirements of the California Framework and parallels instruction in English Language Arts.	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.	3.2 High School Math, ELA, and ELD Departments will receive coaching and lesson study through a contract with the Imperial County Office of Education. The focus will be on student voice and engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,232	\$22,306	\$16,500
Source	Base	Base	College Readiness Block Grant
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.	5800: Professional/Consulting Services And Operating Expenditures ICOE ELA Coach 11 days
Amount	\$0	\$0	\$2400
Source			Title II
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.	1000-1999: Certificated Personnel Salaries Substitute Costs 2X\$120X10 days
Amount	\$1400	\$1400	\$19,500
Source	Base	Base	College Readiness Block Grant
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 ICOE Math Coach 11 days

Amount			\$1,200
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Costs 2X\$120X5 days

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

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

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. Planning and collaboration time will be provided during the school year with support from experts.

provided during the school year with support from experts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$5,000
Source	Base	Base	Lottery
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.	4000-4999: Books And Supplies Materials and Supplies for Project Based Learning Units
Amount	\$5,500	\$5,500	\$2,400
Source	Base	Base	Supplemental and Concentration
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	1000-1999: Certificated Personnel Salaries 20 Days of substitutes for release time to plan PBL Units.
Amount	\$25,302	\$25,302	
Source	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)	
Amount	\$10,000	\$10,000	
Source	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	

Amount	\$2000	\$2000	
Source	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	

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	\$1,400
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	\$1,400
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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

New Action

2017-18 Actions/Services

3.5 Sites will begin the process of collaborative observations/lesson study. Training will be provided by Imperial

2018-19 Actions/Services

3.5 Sites will begin the process of collaborative observations/lesson study. Training will be provided by Imperial

2019-20 Actions/Services

3.5 All staff will be provided 2 days of professional development and planning on the use of the CAASPP Interim Assessments as a teaching and learning

County Office of Education once a site pilot is determined.

County Office of Education. Staff will conduct at least 2 rounds of observations.

tool. The training will be provided by ICOE on August 8 and 9th.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1400	\$1400	\$6,000
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 Two (2) Curriculum Coordinators will each provide 2 full days of professional development to teachers in CAASPP during the 2019-2020 school year
Amount			\$16,916
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Daily rate for professional development on August 8, 2019
Amount			\$5,000
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Hourly rate for professional development on August 8, 2019
Amount			\$1,092
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Hourly rate for professional development on August 8, 2019

Amount			\$1,582
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Hourly rate for professional development on August 8, 2019

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1400	\$1400	\$1,400
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	\$1,500
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.	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.	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.

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

Unchanged Action

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	\$3,000
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 ICOE will provide training on Student Voice

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	\$1,400
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.on the ELD Roadmap
Amount	\$0	\$0	\$0
Source		Base	Supplemental and Concentration
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	Supplemental and Concentration
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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

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

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

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

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

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.

representatives, and 2 classified employees will serve as representatives. This committee will meet at least once per quarter.

employees will serve as representatives. This committee will meet at least once per quarter to discuss District needs and to review and revise the District IT Plan..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Supplemental and Concentration
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	Supplemental and Concentration
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	Supplemental and Concentration
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	Supplemental and Concentration
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.
Amount			\$633
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra duty wages for planning and implementing staff, parent, and student training.
Amount			\$656
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra duty wages for planning and implementing staff, parent, and student training.

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

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

2018-19 Actions/Services

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			Other
Budget Reference			Not Applicable No Cost Associated

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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
Source			Other
Budget Reference			Not Applicable No Cost Associated

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

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	\$3,000
Source	Supplemental	Supplemental	Supplemental and Concentration
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)

[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

3.13 A locally created tool to measure implementation of California State Standards will be conducted and analyzed

2018-19 Actions/Services

3.13 A locally created tool to measure implementation of California State Standards will be conducted and analyzed

2019-20 Actions/Services

3.13 A locally created tool to measure implementation of California State Standards will be conducted and analyzed

and a narrative will be written outlining the findings.

and a narrative will be written outlining the findings.

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 and Concentration
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

2018-19 Actions/Services

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.

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.

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	\$89,074
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
Amount			\$94,058
Source			After School Education and Safety (ASES)
Budget Reference			2000-2999: Classified Personnel Salaries Extra duty pay for tutoring services after school
Amount			\$20,067
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries American Indian Tutor

Amount			\$2,500
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies Supplies for the American Indian Tutoring Center
Amount			\$16,694
Source			Migrant Education
Budget Reference			1000-1999: Certificated Personnel Salaries Tutoring Extra Duty for Migrant Tutoring
Amount			\$5,000
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Title I After School Tutoring Services
Amount			\$18,937
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries American Indian After School Tutoring K-5
Amount			\$49,248
Source			After School Education and Safety (ASES)
Budget Reference			3000-3999: Employee Benefits Extra duty pay for tutoring services after school

Amount			\$16,333
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits American Indian Tutor
Amount			\$10,736
Source			Migrant Education
Budget Reference			3000-3999: Employee Benefits Tutoring Extra Duty for Migrant Tutoring
Amount			\$1,093
Source			Title I
Budget Reference			3000-3999: Employee Benefits Title I After School Tutoring Services

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	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			Other
Budget Reference			Not Applicable No cost associated

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

2018-19 Actions/Services

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.

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 will be utilized for students who are in the beginning stages of English Development and/or newcomers to improve oral language proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,428	\$5,428	\$5,428
Source	Title III	Title III	Supplemental and Concentration
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

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

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 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.

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	Supplemental and Concentration
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
Source			Other
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.	Not Applicable 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	\$46,000	\$0
Source			Other
Budget Reference	The committee will develop the District Reclassification Requirements.	1000-1999: Certificated Personnel Salaries Portion of TOSA that will work with the committee to develop the District Reclassification Requirements.	Not Applicable 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)

[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

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	\$24,000
Source	Title I	Title I	Supplemental and Concentration
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	\$8,000
Source	Base	Base	Supplemental and Concentration
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 Extra Duty Pay for Summer School
Amount			\$5,246
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra duty pay for teachers in Summer School
Amount			\$2,533
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra Duty Pay for Summer School

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)

Specific Student Groups: ASES Students

Location(s):

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

Specific Schools: MiddleSchool

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

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3.20 The Middle School will implement an after school Coding Club.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$3,000	\$8,000
Source	Supplemental	Supplemental	After School Education and Safety (ASES)
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	1000-1999: Certificated Personnel Salaries Coding Teacher
Amount	\$1400	\$1400	\$1,500
Source	Supplemental	Supplemental	After School Education and Safety (ASES)
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	4000-4999: Books And Supplies Materials and supplies for the Coding Club

Amount			\$1,748
Source			After School Education and Safety (ASES)
Budget Reference			3000-3999: Employee Benefits Coding Teacher

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 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	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.	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. There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam.	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. There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam	20% 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 10% 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 85% of the 8th graders at San Pasqual Valley High School. The high school drop out rate will decrease by 1% each year. There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam

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

[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

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	\$81,413
Source	Base	Supplemental	Supplemental and Concentration
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.

Amount			\$35,332
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Secretary to the Counselor Salary and Benefits
Amount			\$27,776
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits MS/HS Counselor Salary
Amount			\$21,166
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Secretary to the Counselor Salary and Benefits

Action 2

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

Students to be Served:

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

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

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
4.2 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.	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.	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	Supplemental and Concentration
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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,306	\$22,958	\$23,185
Source	Federal Funds	Federal Funds	Title II
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.	

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)

Location(s):

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

All

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

2018-19 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.

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.

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

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

4.5 Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.

2018-19 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.

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.

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	\$1,400
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	\$1,400
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.

Amount			\$109
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra Duty Pay for Counselors/Teachers to conduct parent training

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 new AP Class will be added in the area of

Science. A Career Technical Education Agriculture pathway will be offered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	\$3,000
Source	College Readiness Block Grant	College Readiness Block Grant	Title II
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	\$2,500
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
Amount			\$109
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers.

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

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

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	\$3,000
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	\$3,000
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
------------	------------------	-------------------------------------

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

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
	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.	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.

Budgeted Expenditures

Amount		\$3,000	\$500
Source		College Readiness Block Grant	Supplemental and Concentration
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	Supplemental and Concentration
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.	Not Applicable 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
-----	-------------

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
--	------------	------------------

	4.11 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.	4.11Provide 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	Other
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.	Not Applicable 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.

Action 12

All	Specific Schools: Middle School Specific Grade Spans: 7-8
-----	--

OR

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

Actions/Services

		New Action
		4.12 The Middle School will implement the "Get Focused, Stay Focused" Curriculum in grades 7-8.

Budgeted Expenditures

Amount			\$500
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Get Focused, Stay Focused Curriculum
Amount			\$605
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitutes for the Get Focused, Stay Focused Training
Amount			\$1,000
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures "Get Focused, Stay Focused Training

Action 13

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

OR

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

Actions/Services

		New Action
		4.13 Additional Support will be provided to students through support after school and

during the school day in both content area and CTE Classes.

Budgeted Expenditures

Amount			\$20,067
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries American Indian Tutor
Amount			\$2,500
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies American Indian Tutoring Center
Amount			\$11,061
Source			Agricultural Career Technical Education Incentive Grant
Budget Reference			2000-2999: Classified Personnel Salaries Livestock Care Attendant
Amount			\$8,060
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits American Indian Tutor
Amount			\$3,508
Source			Agricultural Career Technical Education Incentive Grant
Budget Reference			3000-3999: Employee Benefits Livestock Care Attendant

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 30% of parents surveyed have attended at least one opportunity to provide input in the decision making process. We will also increase the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	other meetings average 2-3 parents in attendance.			number or responses to 100.

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 and Concentration
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

Modified 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. The portal will be available to parents of students in grades 6-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Supplemental and Concentration
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 and Concentration
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.	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.

Amount	\$0	\$0	\$0
Source	Base	Base	Supplemental and Concentration
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)

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

Modified 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 meeting will be held

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.

prior to the Ice Cream social for any parent that wants to attend, but focus will be on parents of students who are new. Parents will be offered tours of the campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	Base	Base	Supplemental and Concentration
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

2018-19 Actions/Services

5.4 At the beginning of the year, Parent Advisory meetings will be held at varied

2019-20 Actions/Services

5.4 At the beginning of the year, Parent Advisory groups will be given the annual

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.

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.

schedule of meetings. Parents will be provided an opportunity at the first meeting of each group to change or modify the times of the meetings.

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 children of parents attending.
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)	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	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
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.	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.	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	\$600
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

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

	<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>5.6 Parents surveys will be distributed at many events such as football games, Peace Builder picnic, fall festival, etc. We will look at offering parent rewards for returning the survey</p>
--	---	--

Budgeted Expenditures

Amount		\$75,864	\$0
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries 1 Parent Education Specialist (if hired in 18-19)	
Amount		\$1,000	
Source		Base	
Budget Reference		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)

Modified Goal

Goal 6

Maintain a safe and secure learning environment for students, staff and the community.

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,

2018-19 Actions/Services

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed,

2019-20 Actions/Services

6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed,

CDS, maintain the weeds and gopher hole issues.

CDS, the front of the sites, and maintain supplies and inventory.

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	\$36,365
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
Amount			\$21,493
Source			Base
Budget Reference			3000-3999: Employee Benefits 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

Amount

\$0

2018-19

\$0

2019-20

\$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

New 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 Update all the fencing around and between sites to ensure that students are safe and that the fences are in good repair. Also upgrade the gates to electronic gates to ensure safety where appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$25,000
Source	Base	Base	Supplemental and Concentration
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	5800: Professional/Consulting Services And Operating Expenditures Updated fencing through the District.
Amount	\$2,500	\$2,500	\$25,000
Source	Base	Base	Supplemental and Concentration
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 Electronic Gates at the Middle School, Elementary School, and FFA Gate
Amount			\$10,000
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Replace gates between campuses to automatic locking gates.

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

6.5 Implement ALICE as a district wide plan for Intruders and other safety issues. Schedule regular drills and training for ALICE. Schedule some drills and hold some unannounced.

Budgeted Expenditures

Amount

\$3,000

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries
Extra duty for planning and providing ALICE Training for ALICE Instructors

Amount

\$1,500

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries
Extra duty for planning and providing ALICE Training for ALICE Instructors

Amount

\$1,000

Source

Supplemental and Concentration

Budget
Reference

4000-4999: Books And Supplies
Materials and safety equipment needed to operate the ALICE Protocol, including Radios

Amount			\$656
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra duty for planning and providing ALICE Training for ALICE Instructors
Amount			\$475
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra duty for planning and providing ALICE Training for ALICE Instructors

Action 6

All	All Schools
-----	-------------

OR

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

Actions/Services

		New Action
		6.6 Implement the CATAPULT system for emergency notification in case of an intruder or other emergency situation. Provide professional development for all staff on the use of the Catapult System.

Budgeted Expenditures

Amount			\$1,200
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Catapult Emergency Management System.
Amount			\$1,500
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Extra Duty for planning and training staff.
Amount			\$3,000
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Extra Duty for planning and training staff.
Amount			\$656
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra Duty for planning and training staff.
Amount			\$475
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Extra Duty for planning and training staff.

Action 7

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

6.7 Conduct one safety drill per year that includes evacuation and reunification off site.

Budgeted Expenditures

Amount

\$0

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 7

English Learners will progress both in the area of Language Acquisition and Academics at a rate equivalent to the "all student" group. The focus will be on English Learners in the area of mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: 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 California School Dashboard the student group of English Learners have a performance level of RED in Mathematics. EL Students District wide were 113.7 points below standard in mathematics, with a decline of 18.4 points. At the Middle School English Learners were 138.1 points below standard with a decline of 8 points giving them a performance level of RED. At the Elementary School, English Learners were 58.8 points below standard with a decline of 8 points giving them a performance level of Orange. At the High School, Bill Manes, and CDS, the English Learner student group was not large enough to warrant their own performance color.

English Learner Progress (Fall 2018 Dashboard and Dataquest) - The indicators have changed on the Fall 2018 Dashboard. CELDT Scores are no longer utilized. The Dashboard indicates that 47.4% of English Learners are moderately or well developed in their use of English. 52.6% of English Learners are somewhat developed or in the beginning stages.

According to DataQuest the District's Reclassification rate is 3.8% of ELs. 2017-2018 RFEP rate was 2.5% so that is an increase of 1.3%.

With the change from CELDT to ELPAC the RFEP rate calculation has changed making the original goal invalid.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Dashboard Dataquest Review of internal data Differentiated Assistance Support from ICOE	<p>According to the California School Dashboard the student group of English Learners have a performance level of RED in Mathematics. EL Students District wide were 113.7 points below standard in mathematics, with a decline of 18.4 points. At the Middle School English Learners were 138.1 points below standard with a decline of 8 points giving them a performance level of RED. At the Elementary School, English Learners were 58.8 points below standard with a decline of 8 points giving them a performance level of Orange. At the High School, Bill Manes, and CDS, the English Learner student group was not large enough to warrant their own performance color.</p>			<p>The student group of English Learners will close the distance to standard by 8 points indicating a distance of three of no more than 105.7 District-wide, 130 at the Middle School, and 50.8 at the Elementary School.</p> <p>The Dashboard will indicate that 53% of English Learners are moderately or well developed in their use of English.</p> <p>The District RFEP Rate will increase to 6.8%, an increase of 3%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learner Progress (Fall 2018 Dashboard and Dataquest) - The indicators have changed on the Fall 2018 Dashboard. CELDT Scores are no longer utilized. The Dashboard indicates that 47.4% of English Learners are moderately or well developed in their use of English. 52.6% of English Learners are somewhat developed or in the beginning stages.</p> <p>According to DataQuest the District's Reclassification rate is 3.8% of ELs. 2017-2018 RFEP rate was 2.5% so that is an increase of 1.3%.</p> <p>With the change from CELDT to ELPAC the RFEP rate calculation has changed making the original goal invalid.</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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

		New Action
		7.1 The EL/Migrant Support Teacher and Administration will provide support to teachers in differentiating between Designated and Integrated ELD utilizing the new ELA and Mathematics Curriculum. The EL/Migrant Support Teacher will provide training during the first two months of school and site administrators will observe during ELD to ensure that teachers are being successful and not in need of additional support. Training will include training in August on the ELD Roadmap.

Budgeted Expenditures

Amount			\$2,400
Source			Title III
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Training by ICOE if needed in the areas of Designated and Integrated ELD for all sites.
Amount			\$1,500
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD
Budget Reference			Administration will meet to discuss expectations for Designated and Integrated ELD after receiving training from the EL/Migrant Support Teacher.
Amount			\$327
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	Schoolwide	Specific Schools: Middle School
------------------	------------	---------------------------------

Actions/Services

		New Action
		7.2 The middle school master schedule will be revised to ensure that students who require designated English Language Development also receive an opportunity to take an elective course. ELD courses will also focus on vocabulary for mathematics.

Budgeted Expenditures

Amount			\$0
--------	--	--	-----

Action 3

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

OR

English Learners	LEA-wide	All Schools
------------------	----------	-------------

Actions/Services

		New Action
		7.3 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

Amount			\$5,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and supplies including replacement books for ELD.

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

7.4 After school tutoring will be offered to students who are identified as English Language Learners with an additional focus on vocabulary for mathematics.

Budgeted Expenditures

Amount			\$89,074
Source			After School Education and Safety (ASES)
Budget Reference			1000-1999: Certificated Personnel Salaries After School Tutoring Extra Duty Pay
Amount			\$3,000
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Materials and Supplies for teaching mathematics vocabulary

Amount			\$29,450
Source			After School Education and Safety (ASES)
Budget Reference			3000-3999: Employee Benefits After School Tutoring Extra Duty Pay

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

7.5 The District will provide training through ICOE utilizing the Project Voice techniques and Strategies in January and Ongoing using Friday PD time.

Budgeted Expenditures

Amount			\$5,600
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Project Voice Training through Imperial County Office of Education

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	LEA-wide	Specific Schools: Middle and High School Specific Grade Spans: 8th Grade and Algebra I Students
------------------	----------	--

Actions/Services

		New Action
		7.6 The Paraprofessional assigned to EL will push into the Math classes in 8th grade and Algebra I to provide the needed language and academic support.

Budgeted Expenditures

Amount			\$0
--------	--	--	-----

Action 7

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

OR

English Learners	LEA-wide	All Schools
------------------	----------	-------------

Actions/Services

		New Action
		7.7 The EL/Migrant Support Teacher (TOSA) will provide professional development to each site once per quarter during the District's professional development day (Friday). The topics will be determined based on the needs of the District and/or each individual sites. A schedule will be created and provided to all staff.

Budgeted Expenditures

Amount			\$3,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies needed to conduct the training
Amount			\$1,500
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Planning Time to conduct the professional development.
Amount			\$0
Source			Other
Budget Reference			Not Applicable TOSA and Admin will meet to develop the ELD Professional Development Calendar.
Amount			\$328
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Planning Time to conduct the professional development.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,160,541

Percentage to Increase or Improve Services

36.98%

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 \$2,160,541 with a funding increase of 36.98%. The unduplicated percentage for our district is 93.3%, 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)
- Project Based Learning to support the needs of at-risk learners
- Addition of 1 FTE Counselor

San Pasqual Valley USD (SPVUSD) has calculated the percentage of increased services to be 36.98%.

Instructional materials that align to common core state standards, intervention, professional development, instructional coaching, and coordinated services will be provided to ensure equity and access, to meet proportionality requirements. Teachers will create differentiated lessons in order to meet the instructional needs, based on the level of English fluency for English Learners, including English Language Development. Instructional aides will be used to support English learners in providing pre-teach and re-teaching of skills and concepts, as determined by the classroom teacher. Instructional coaching will provide professional development, coaching and collaboration to support teachers in providing differentiated instruction for the identified students will a focus on closing the achievement gap. Certificated and classified staff will be provided professional development to support their individual roles in relationship with the (mostly) unduplicated count students. Administrators are responsible for monitoring implementation of core instructional programs and supplement materials to ensure equity and access. Through the collection of a wide variety of instructional and performance data, principals will facilitate the revision and updates to action plans. The District will use outside vendors for a Student Information System (Synergy), Data Management System (Illuminate Ed), and contracts for professional development.

SPVUSD is meeting requirement for increased or improved services in the LCAP year by offering additional District-wide personal intervention services to low income, foster youth and English Learner students through services offered by bilingual staff: Pre-K Teacher, EL tutors, Outreach Coordinators, Elementary/Middle School Counselors, 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.

LCAP Year: 2018-19	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,119,968	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).

The San Pasqual Valley Unified School District calculates the total amount of Supplemental and Concentration grant funds to be \$2,119,968 with a funding increase of 36.78%. The unduplicated percentage for our district is 94.6%, 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)
- Project Based Learning to support the needs of at-risk learners
- Addition of 1 FTE Counselor

San Pasqual Valley USD (SPVUSD) has calculated the percentage of increased services to be 36.78%.

Instructional materials that align to common core state standards, intervention, professional development, instructional coaching, and coordinated services will be provided to ensure equity and access, to meet proportionality requirements. Teachers will create differentiated lessons in order to meet the instructional needs, based on the level of English fluency for English Learners, including English Language Development. Instructional aides will be used to support English learners in providing pre-teach and re-teaching of skills and concepts, as determined by the classroom teacher. Instructional coaching will provide professional development, coaching and collaboration to support teachers in providing differentiated instruction for the identified students will a focus on closing the achievement gap. Certificated and classified staff will be provided professional development to support their individual roles in

relationship with the (mostly) unduplicated count students. Administrators are responsible for monitoring implementation of core instructional programs and supplement materials to ensure equity and access. Through the collection of a wide variety of instructional and performance data, principals will facilitate the revision and updates to action plans. The District will use outside vendors for a Student Information System (Synergy), Data Management System (Illuminate Ed), and contracts for professional development.

SPVUSD is meeting requirement for increased or improved services in the LCAP year by offering additional District-wide personal intervention services to low income, foster youth and English Learner students through services offered by bilingual staff: Pre-K Teacher, EL tutors, Outreach Coordinators, Elementary/Middle School Counselors, 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,040,176	37.84%

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

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

The San Pasqual Valley Unified School District calculates the total amount of Supplemental and Concentration grant funds to be \$2,040,176 with a funding increase of 37.84%. The unduplicated percentage for our district is 95%, therefore we will be expending our Supplemental & Concentration grant funds on a district-wide basis. We want all services to be easily accessible and consistent for students it is in the best interest of students that we implement district-wide services. The District has engaged its stakeholders in the development of the LCAP through an analysis of data to determine the low income, foster and English Learner students' areas of strength and need.

The actions described below for District-wide and school-wide implementation are principally directed toward English Learners, socio-economically disadvantaged (SED) and foster students, proven most effective based on research. Robert Marzano's research on effective instructional strategies supports District-wide implementation of the above. Based on data analysis from CELDT, attendance, suspensions, and graduation rate, we will primarily use our funds District-wide and focus on closing the achievement gap for under-performing students.

- professional development with a focus on meeting the diverse needs of our EL, SED and Foster students
- supplemental instructional materials aligned to common core state standards
- intervention resources
- maintenance of high quality staff (certificated, classified and management)

San Pasqual Valley USD (SPVUSD) has calculated the percentage of increased services to be 37.84%.

Instructional materials that align to common core state standards, intervention, professional development, instructional coaching, and coordinated services will be provided to ensure equity and access, to meet proportionality requirements. Teachers will create differentiated lessons in order to meet the instructional needs, based on the level of English fluency for English Learners, including English Language Development. Instructional aides will be used to support English learners in providing pre-teach and re-teaching of skills and concepts, as determined by the classroom teacher. Instructional coaching will provide professional development, coaching and collaboration to support teachers in providing differentiated instruction for the identified students will a focus on closing the achievement gap. Certificated and classified staff will be provided professional development to support their individual roles in relationship with the (mostly) unduplicated count students. Administrators are responsible for monitoring implementation of core instructional programs and supplement materials to ensure equity and access. Through the collection of a wide variety of instructional and performance data, principals will facilitate the revision and updates to action plans. The District will use outside vendors for a Student Information System (Synergy), Data Management System (Illuminate Ed), and contracts for professional development.

SPVUSD is meeting requirement for increased or improved services in the LCAP year by offering additional District-wide personal intervention services to low income, foster youth and English Learner students through services offered by bilingual staff: Pre-K Teacher, EL tutors, Outreach Coordinators, Positive Behavior Intervention & Support Coordinator, English Learner TOSA, School Resource Officer; Community Liaison, child abuse therapist (CHAT) and a transitional kindergarten. We will meet our proportionality percentage through a quantitative basis for our unduplicated pupils identified as English learners, low income, foster youth by

increasing: Professional development on the English Language Development (ELD) Standards - Teachers will attend English Language Development training to further develop their skills and strategies in supporting English Learners in content classes, as well as English Language Development classes. This will help English learners to attain English proficiency while mastering the content. Math intervention programs. -Various math interventions will be available during and outside of the instructional day to support English learners, Low Income and Foster Youth students in mastering the Common Core Math Standards. This will close the gap between math achievement of these targeted subgroup of students and other subgroup of students. Our preschool programs - Increase in preschool support with certificated teacher has been planned to help students from low income families entering Kindergarten become better prepared for school and meet the demands of the Common Core State Standards. Resources for McKinney Vento students - Supplemental instructional materials and additional support/services is planned to help increase low income/homeless students' connection to school and motivate them to learn.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,557,730.00	2,197,100.00	2,246,044.00	2,557,730.00	3,633,154.00	8,436,928.00
	0.00	0.00	0.00	46,000.00	0.00	46,000.00
After School Education and Safety (ASES)	66,000.00	111,352.00	77,556.00	66,000.00	362,152.00	505,708.00
Agricultural Career Technical Education Incentive Grant	500.00	1,500.00	500.00	500.00	15,069.00	16,069.00
Base	577,819.00	87,639.00	788,995.00	531,819.00	331,430.00	1,652,244.00
College Readiness Block Grant	16,300.00	13,857.00	11,800.00	16,300.00	36,000.00	64,100.00
Federal Funds	119,689.00	179,410.00	108,537.00	119,689.00	184,853.00	413,079.00
Lottery	35,950.00	30,189.00	64,904.00	35,950.00	31,500.00	132,354.00
Migrant Education	0.00	56,939.00	0.00	0.00	27,430.00	27,430.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	66,077.00	5,202.00	66,076.00	66,077.00	232,819.00	364,972.00
Supplemental	1,143,725.00	500.00	830,300.00	1,143,725.00	0.00	1,974,025.00
Supplemental and Concentration	241,524.00	1,468,786.00	4,550.00	241,524.00	2,310,425.00	2,556,499.00
Title I	239,516.00	176,196.00	242,196.00	239,516.00	43,191.00	524,903.00
Title II	45,202.00	57,600.00	45,202.00	45,202.00	55,885.00	146,289.00
Title III	5,428.00	7,930.00	5,428.00	5,428.00	2,400.00	13,256.00
Title IV	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,557,730.00	2,197,100.00	2,246,044.00	2,557,730.00	3,633,154.00	8,436,928.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	991,586.00	579,352.00	648,890.00	991,586.00	680,689.00	2,321,165.00
2000-2999: Classified Personnel Salaries	1,121,352.00	617,349.00	1,093,467.00	1,121,352.00	1,121,649.00	3,336,468.00
3000-3999: Employee Benefits	0.00	481,999.00	0.00	0.00	753,895.00	753,895.00
4000-4999: Books And Supplies	59,020.00	67,823.00	142,706.00	59,020.00	488,849.00	690,575.00
5000-5999: Services And Other Operating Expenditures	339,722.00	126,958.00	321,341.00	339,722.00	479,372.00	1,140,435.00
5700-5799: Transfers Of Direct Costs	250.00	5,000.00	500.00	250.00	2,000.00	2,750.00
5800: Professional/Consulting Services And Operating Expenditures	45,800.00	318,619.00	39,140.00	45,800.00	106,700.00	191,640.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,557,730.00	2,197,100.00	2,246,044.00	2,557,730.00	3,633,154.00	8,436,928.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	46,000.00	0.00	46,000.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	66,000.00	92,409.00	77,556.00	66,000.00	186,148.00	329,704.00
1000-1999: Certificated Personnel Salaries	Base	224,945.00	363.00	369,011.00	178,945.00	5,967.00	553,923.00
1000-1999: Certificated Personnel Salaries	Federal Funds	22,958.00	26,873.00	21,306.00	22,958.00	23,937.00	68,201.00
1000-1999: Certificated Personnel Salaries	Migrant Education	0.00	30,912.00	0.00	0.00	16,694.00	16,694.00
1000-1999: Certificated Personnel Salaries	Special Education	51,116.00	2,691.00	51,116.00	51,116.00	157,892.00	260,124.00
1000-1999: Certificated Personnel Salaries	Supplemental	332,991.00	0.00	73,099.00	332,991.00	0.00	406,090.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	233,274.00	294,485.00	1,000.00	233,274.00	263,266.00	497,540.00
1000-1999: Certificated Personnel Salaries	Title I	35,000.00	105,578.00	30,500.00	35,000.00	0.00	65,500.00
1000-1999: Certificated Personnel Salaries	Title II	25,302.00	26,041.00	25,302.00	25,302.00	26,785.00	77,389.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	94,058.00	94,058.00
2000-2999: Classified Personnel Salaries	Agricultural Career Technical Education Incentive Grant	0.00	0.00	0.00	0.00	11,061.00	11,061.00
2000-2999: Classified Personnel Salaries	Base	229,287.00	16,000.00	236,175.00	229,287.00	72,871.00	538,333.00
2000-2999: Classified Personnel Salaries	Federal Funds	91,231.00	93,582.00	81,731.00	91,231.00	97,834.00	270,796.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Lottery	3,000.00	2,483.00	4,000.00	3,000.00	3,000.00	10,000.00
2000-2999: Classified Personnel Salaries	Migrant Education	0.00	6,798.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	1,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	617,834.00	0.00	588,381.00	617,834.00	0.00	1,206,215.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	485,001.00	0.00	0.00	830,840.00	830,840.00
2000-2999: Classified Personnel Salaries	Title I	180,000.00	11,985.00	183,180.00	180,000.00	11,985.00	375,165.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	18,943.00	0.00	0.00	80,446.00	80,446.00
3000-3999: Employee Benefits	Agricultural Career Technical Education Incentive Grant	0.00	0.00	0.00	0.00	3,508.00	3,508.00
3000-3999: Employee Benefits	Base	0.00	4,459.00	0.00	0.00	23,696.00	23,696.00
3000-3999: Employee Benefits	Federal Funds	0.00	47,455.00	0.00	0.00	52,582.00	52,582.00
3000-3999: Employee Benefits	Lottery	0.00	278.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Migrant Education	0.00	19,229.00	0.00	0.00	10,736.00	10,736.00
3000-3999: Employee Benefits	Special Education	0.00	1,011.00	0.00	0.00	59,966.00	59,966.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	346,654.00	0.00	0.00	516,271.00	516,271.00
3000-3999: Employee Benefits	Title I	0.00	37,351.00	0.00	0.00	6,690.00	6,690.00
3000-3999: Employee Benefits	Title II	0.00	6,619.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	1,500.00	1,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	8,770.00	6,317.00	70,502.00	8,770.00	156,829.00	236,101.00
4000-4999: Books And Supplies	College Readiness Block Grant	6,000.00	0.00	3,000.00	6,000.00	0.00	9,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	5,000.00	5,000.00
4000-4999: Books And Supplies	Lottery	32,950.00	27,428.00	60,904.00	32,950.00	28,500.00	122,354.00
4000-4999: Books And Supplies	Supplemental	10,000.00	0.00	3,500.00	10,000.00	0.00	13,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,300.00	31,825.00	800.00	1,300.00	297,020.00	299,120.00
4000-4999: Books And Supplies	Title I	0.00	0.00	4,000.00	0.00	0.00	4,000.00
4000-4999: Books And Supplies	Title III	0.00	2,253.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Agricultural Career Technical Education Incentive Grant	500.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	91,017.00	55,000.00	88,967.00	91,017.00	72,067.00	252,051.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	5,900.00	9,148.00	7,400.00	5,900.00	0.00	13,300.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	5,500.00	10,000.00	5,500.00	5,500.00	5,500.00	16,500.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	901,640.00	1,272,049.00	855,615.00	901,640.00	1,706,842.00	3,464,097.00
Goal 2	1,040,976.00	270,988.00	803,303.00	1,040,976.00	641,659.00	2,485,938.00
Goal 3	327,807.00	408,109.00	393,747.00	327,807.00	715,829.00	1,437,383.00
Goal 4	127,911.00	113,986.00	113,195.00	127,911.00	256,225.00	497,331.00
Goal 5	92,564.00	15,313.00	14,540.00	92,564.00	15,100.00	122,204.00
Goal 6	66,832.00	116,655.00	65,644.00	66,832.00	156,320.00	288,796.00
Goal 7	0.00	0.00	0.00	0.00	141,179.00	141,179.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,180,327.00	1,312,185.00	79,774.00	1,180,327.00	3,200,009.00
	0.00	0.00	0.00	46,000.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	362,152.00
Agricultural Career Technical Education Incentive Grant	0.00	0.00	0.00	0.00	0.00
Base	184,456.00	1,000.00	1,320.00	138,456.00	244,738.00
College Readiness Block Grant	0.00	0.00	0.00	0.00	36,000.00
Federal Funds	95,731.00	144,675.00	0.00	95,731.00	153,226.00
Lottery	15,950.00	11,711.00	6,500.00	15,950.00	26,500.00
Migrant Education	0.00	0.00	0.00	0.00	27,430.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	51,116.00	0.00	0.00	51,116.00	232,819.00
Supplemental	433,972.00	0.00	33,510.00	433,972.00	0.00
Supplemental and Concentration	180,658.00	1,004,188.00	0.00	180,658.00	2,041,853.00
Title I	204,516.00	137,391.00	24,516.00	204,516.00	43,191.00
Title II	8,500.00	5,290.00	8,500.00	8,500.00	29,700.00
Title III	5,428.00	7,930.00	5,428.00	5,428.00	2,400.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,640,401.00	990,141.00	2,243,324.00	1,640,401.00	1,793,144.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	66,000.00	111,352.00	77,556.00	66,000.00	243,628.00
Agricultural Career Technical Education Incentive Grant	500.00	1,500.00	500.00	500.00	15,069.00
Base	393,363.00	86,639.00	787,675.00	393,363.00	237,907.00
College Readiness Block Grant	16,300.00	13,857.00	11,800.00	16,300.00	36,000.00
Federal Funds	28,958.00	44,735.00	108,537.00	28,958.00	99,464.00
Lottery	31,000.00	25,239.00	64,904.00	31,000.00	19,000.00
Migrant Education	0.00	56,939.00	0.00	0.00	27,430.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	14,961.00	5,202.00	66,076.00	14,961.00	0.00
Supplemental	739,049.00	500.00	830,300.00	739,049.00	0.00
Supplemental and Concentration	241,524.00	519,961.00	4,550.00	241,524.00	1,034,552.00
Title I	59,516.00	60,087.00	242,196.00	59,516.00	25,609.00
Title II	43,802.00	56,200.00	43,802.00	43,802.00	54,485.00
Title III	5,428.00	7,930.00	5,428.00	5,428.00	0.00