LCFF Budget Overview for Parents

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

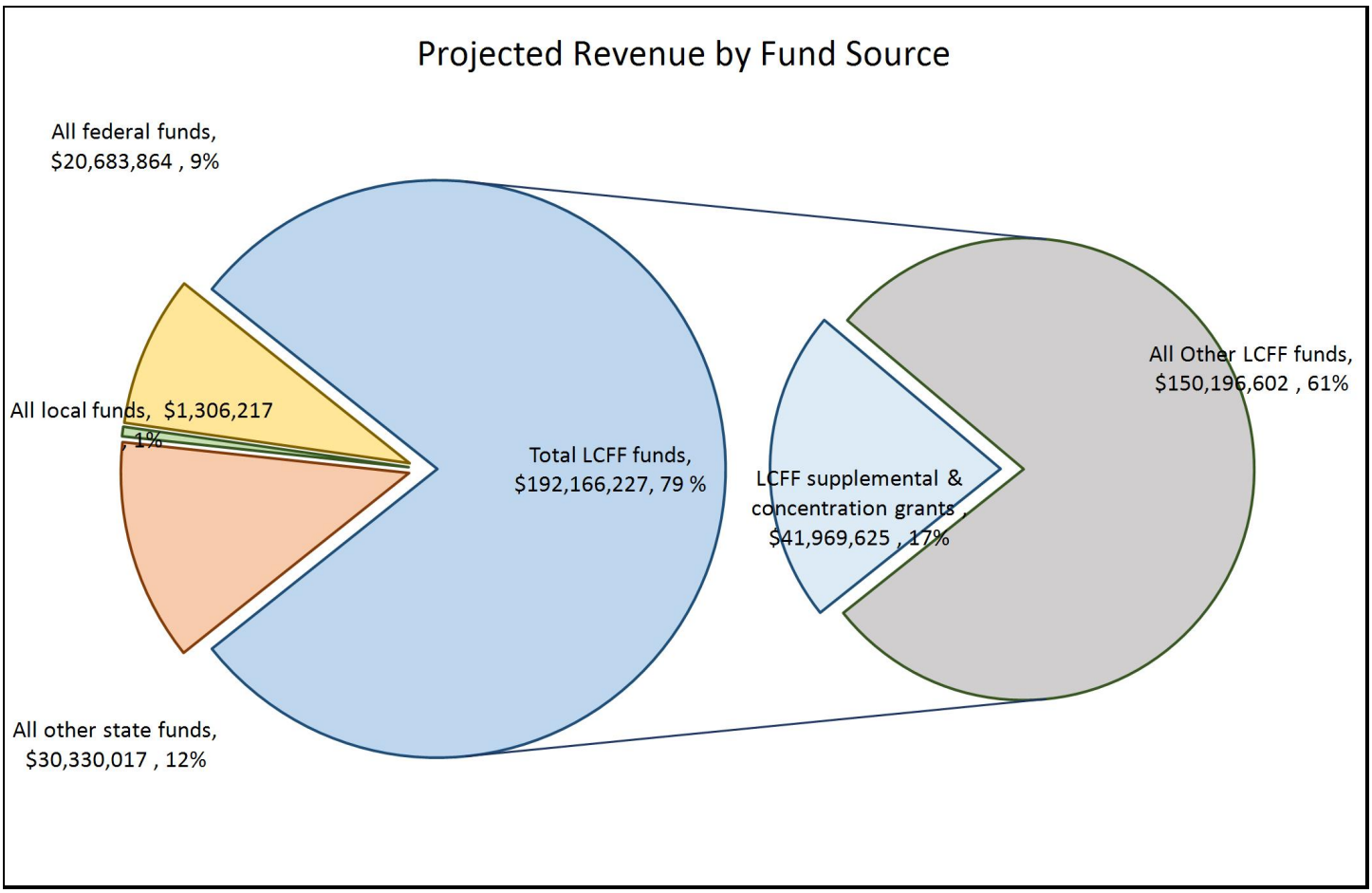
CDS Code: 44 69799 0000000

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

LEA contact information: Dr. Michelle Rodriguez, 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

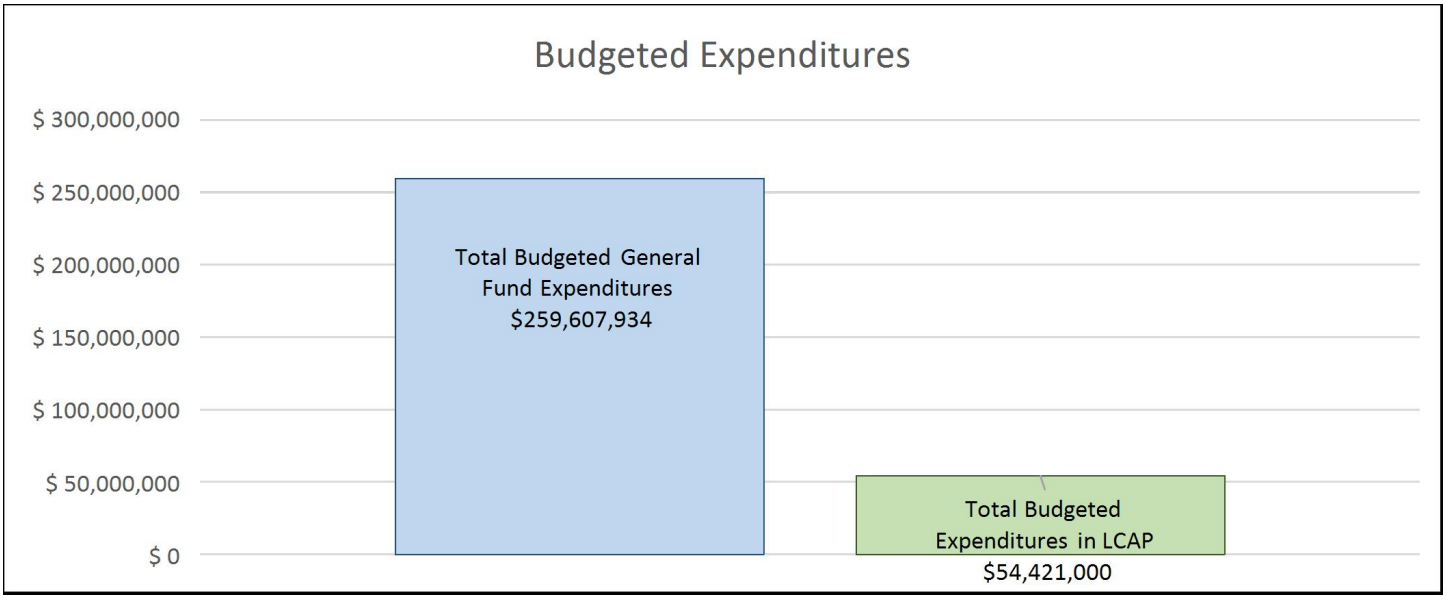


This chart shows the total general purpose revenue Pajaro Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pajaro Valley Unified School District is $244,486,325, of which $192,166,227 is Local Control Funding Formula (LCFF), $30,330,017 is other state funds, $1,306,217 is local funds, and $20,683,864 is federal funds. Of the $192,166,227 in LCFF Funds, $41,969,625 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 Pajaro 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.

Pajaro Valley Unified School District plans to spend $259,607,934 for the 2019-20 school year. Of that amount, $54,421,000 is tied to actions/services in the LCAP and $205,186,934 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

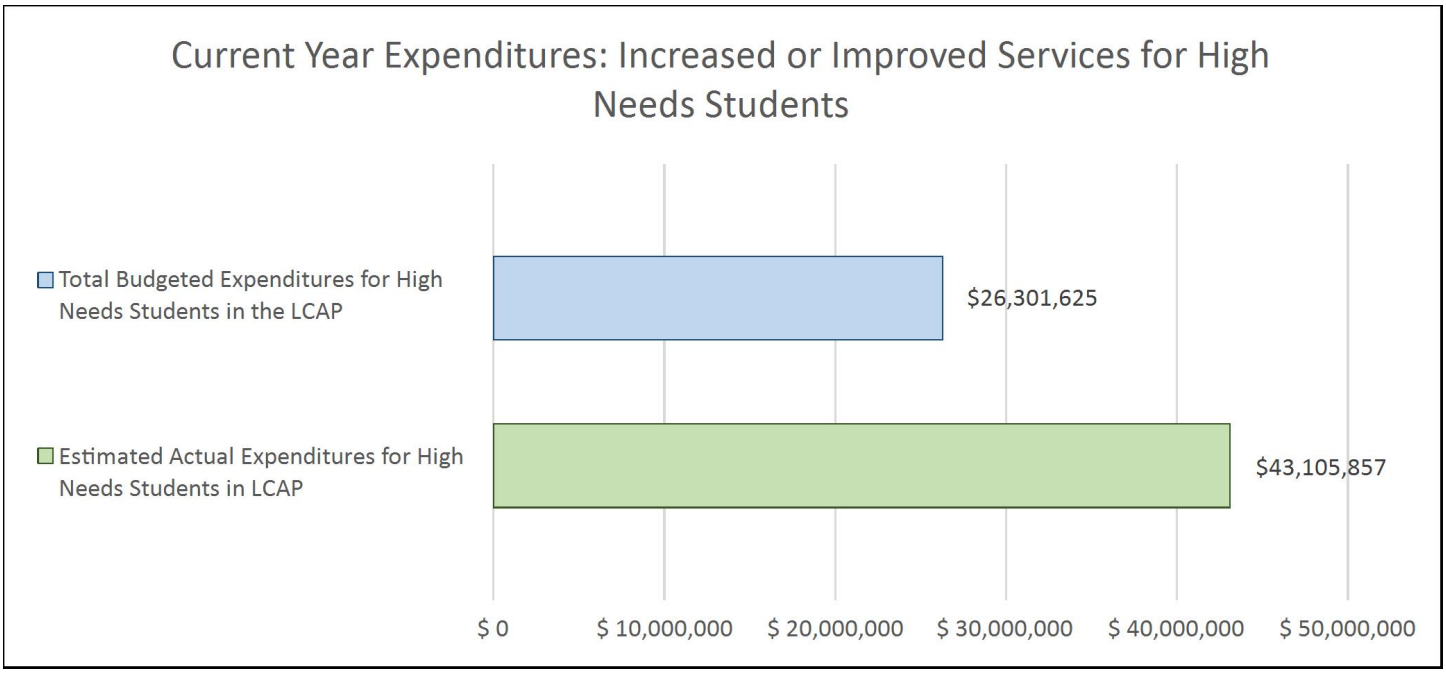
Over and above the LCAP, the district has salaries and benefits for all other positions/personnel not specified in the LCAP. Also, day to day operations that benefit the success of all our students are not included in the LCAP.

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

In 2019-20, Pajaro Valley Unified School District is projecting it will receive $41,969,625 based on the enrollment of foster youth, English learner, and low-income students. Pajaro 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, Pajaro Valley Unified School District plans to spend $50,063,412 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 Pajaro 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 Pajaro 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, Pajaro Valley Unified School District's LCAP budgeted $26,301,625 for planned actions to increase or improve services for high needs students. Pajaro Valley Unified School District estimates that it will actually spend $43,105,857 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $16,804,232 had the following impact on Pajaro Valley Unified School District's ability to increase or improve services for high needs students: During the 2018-19 school year, PVUSD examined each of its programs and services to determine those that contributed to supporting the needs of all students and those that are increased or improved services for high needs students. The district specifically focused on services that support the unduplicated students as identified in the LCFF. As a result, the district identified numerous actions in the LCAP that qualified as increased or improved services for high needs students. PVUSD estimates that it will spend $43,105,857 in 2018-19 on actions that will increase or improve services for high needs students.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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	Contact Name and Title	Email and Phone
Pajaro Valley Unified School District	Dr. Michelle Rodriguez Superintendent	michelle_rodriguez@pvusd.net (831) 786-2135

2017-20 Plan Summary

The Story

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

Pajaro Valley Unified School District (PVUSD) covers a 150 square mile, predominantly rural and agricultural area that includes the communities of Watsonville and Aptos in Santa Cruz County, and Pajaro in the northern tip of Monterey County. The District serves over 20,700 students at sixteen elementary schools, six middle schools, three high schools, five charter schools, seventeen children's centers, a continuation high school, an adult education school and two alternative schools. The majority (68%) of our students are or were at one time English learners, 81% are low-income, including 11% classified as migrant, and 14% receive special education services. In addition, we have over 120 foster youth and 15% of our students meet the criteria for homelessness due to multiple families living under one roof.

Data examination and stakeholder feedback are informing PVUSD's priorities which include efforts that value innovation, increase rigor, and inspire joy as students are prepared to be college and career ready upon graduation. This forward momentum is supported by collaborative community partner organizations (non-profits, higher education partners, community service agencies, foundations and others) who serve as additional valued stakeholders in this collective process.

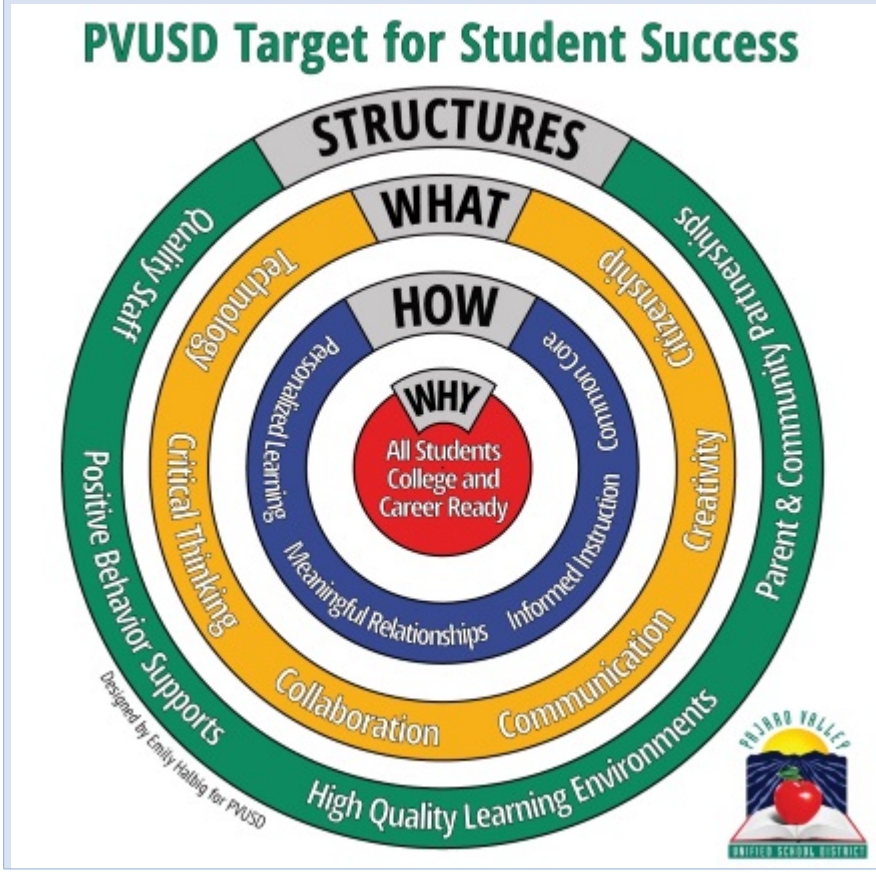
There has been an expanded focus on supporting the whole child evidenced by PVUSD's continued investment in socio-emotional counselors at primary and secondary levels, enhanced Visual and Performing Arts (VAPA) programming at all schools, elevated PBIS implementation and a renewed emphasis on Career and Technical Education (CTE) at all secondary sites through Naviance and CTE pathways featuring articulation and/or dual enrollment. Student agency in learning has emerged as a call to action in recent years and PVUSD has responded with several innovative pilot to scale instructional programs that maintain students at the core.

With the additional resources provided by LCFF, class sizes in grades K-3 have been reduced to 24:1. In addition, there is support from intervention teachers at all elementary schools. To increase instructional time, the district also has an extensive extended day program that has been closely aligned to the regular day program, to further support our students.

LCAP Highlights

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

The PVUSD LCAP seeks to lay out the vision of the district as reflected on our Target for Student Success. Increased academic achievement is our primary focus and is reflected in LCAP Goal 1. Our plan is designed to meet the needs of all students, and in particular the unduplicated student population. The plan reflects an increased emphasis on early literacy, English Language Development and building a strong foundation in mathematics prior to high school. Input from our many stakeholder groups continues to show academic achievement, Visual and Performing Arts, school culture, and facilities to be high priorities. These are all clearly reflected in our plan in Goal 1 (academic achievement), Goal 3 (VAPA), Goal 4 (facilities), and Goal 6, (school climate).



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

Academic Achievement has been our number one priority to ensure that our students graduate college and career ready, which is the center of our Target for Student Success. We saw increases on our 2018 CAASPP scores. In English Language Arts, five out of the seven grade levels tested saw growth, with double-digit growth in 8th grade. In Mathematics, six out of the seven grade levels tested saw growth, with double-digit growth in 5th grade. Two years ago we began implementing NWEA MAP interim assessments to more closely monitor progress in Reading and Mathematics and saw continued growth this year. At the elementary level, students at most schools and grade levels realized growth that is considered "on target" to meeting growth targets.

We increased our Early Literacy Coordinator to full time and added six additional elementary schools to our 'SIPPS reboot". As students are now learning to read with a focus on Decoding Skills, growth on 2nd grade MAP for the current SIPPS Reboot schools with consistent instruction in Grade 2 shows the following average RIT comparisons:
2017-18 Winter Average 2nd grade reading for "Reboot Schools" - 164.81
2018-19 Winter Average 2nd grade reading for "Reboot Schools" - 170.14
Of these schools, three now have Reading RIT scores higher than the district mean.

This year we implemented the Youth Truth Survey to provide an additional measure of our progress with regards to school connnectedness (LCAP Goal 6) and Parent Involvement (LCAP Goal 7). Students in 25 out of 31 schools ranked PVUSD above the national average in RELATIONSHIPS, citing that they believe their schools foster a culture of fairness. Parents in 9 out of 20* schools ranked PVUSD above national average in Engagement, citing that parents feel engaged at school by parent groups and informed about important decisions.
(*a minimum of 15 submitted surveys per school were required to yield results)

We have successfully reintroduced VAPA programs including both visual and performing arts at all grade spans. We have also grown El Sistema after school music program to three schools this year. The Latino Film Institute Youth Cinema Project is now in place four classrooms at both an elementary and middle school, with plans to expand to another classroom next year. Both of these innovative programs are beginning to yield positive results with regards to student connectedness and academic achievement.

We continue to make a great deal of progress with regards to improving our facilities. Schools have been painted, roofs repaired and replaced, fences and gates installed, bathrooms repaired, a science classroom at each high school has been renovated, and a great deal of new furniture has been purchased. We have now upgraded 13 classrooms to be 21st Century classrooms. Students at all levels have encouraged us to continue adding 21st Century classrooms, as they appreciate the updated learning environments that are so conducive to collaborative work.

We believe that we are making progress towards are goals and that continuing to implement our Action/Services will build on this success. We are also expanding certain actions for the 2019-20 school year, such as increasing the number of schools implementing SIPPS, implementing the first year of our new EL Master Plan, and taking over and expanding our own CTE programs.

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

The California School Dashboard reflected overall performance in the Red performance category for the College Career Indicator (CCI) and Orange for Suspension Rate.

Careful analysis of all the measures under CCI show that our students who were considered College and Career Prepared actually increased by 10 - 30% in the following areas:

- Career Technical Education
- Smarter Balanced Summative Assessments
- Advanced Placement Exams

The only category that indicated a drop was the completion of “a-g” coursework. This significant drop from 95% to 10% was due to an error in the submission of the PVUSD CALPADS report. We have taken steps to ensure this has been addressed and expect the 2019 CA Dashboard to reflect a more accurate picture of the sweeping steps PVUSD is taking to increase our students’ college and career readiness.

Reflected in LCAP Goal 6 are actions to ensure full implementation of PBIS, which we anticipate will have a positive impact on our current Suspension Rate. This year we had over 50 people at the PBIS Symposium. We have brought many schools on board and have monitored and encouraged the use of PBIS. We continue to encourage restorative practices instead of punative consequences. Our school sites have begun training in deeper understanding of the Tiered Fidelity Inventory (TFI) framework and we are in the process of developing a more consistent walk through accountability of site progress. This team will be anchored to the academic collaboratives that visit our sites with the intent for them to gauge progress and offer feedback in furthering the restorative practices.

While we are proud of the continued increase in numbers of students meeting their growth targets in Reading and Mathematics as reflected on the NWEA MAP interim assessments this year, we recognize that these scores are still below grade level. In addition to meeting student growth targets, we need to accelerate these scores to close achievement gaps. Our MAP results also indicated additional support needs to be focused at the middle school level. We will continue to address these gaps through the strategic implementation of our:

- Targeted focus on improving Early Literacy, including including the expansion of a ‘SIPPS Reboot’ to 9 more elementary schools next year
- Continued implementation of NWEA MAP in grades 2 – 10 with a focus on ensuring teachers provide re-engagement strategies that respond to student need
- Continued expansion of math interventions at all grade spans
- Coaching support, especially targeting middle schools in both ELA and mathematics
- Low Performing Block Grant targeting middle schools will focus on building instructional leadership capacity of site administrators and establishing PLC's to ensure regular

monitoring of student progress and instructional responses that support student achievement
- Adoption of new instructional materials, including ELA at elementary and ELD at the middle school level
- Continued training on instructional leadership for all principals

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

The performance indicator for the following student groups was two or more performance levels below the "all student" performance:

ELA: Foster Youth, Students with Disabilities (RED)

Math: Foster Youth, Students with Disabilities (RED)

Graduation Rate: EL, Homeless (ORANGE)

The steps we have listed under Review of Needs will have an impact on all of our subgroups in both ELA and mathematics. We have seen significant progress this year in reading foundational skills due to our targeted efforts in early literacy. Over time, increases in our students' literacy skills will have an impact on academic achievement at all grade levels. We have also seem significant growth in our students' MAP scores in both reading and mathematics this year. Continuing our implementation of MAP and increasing coaching around the use of MAP data will further support this growth.

Through a reorganization of our Student Services department,we have established a new Coordinator of Student Services position that will begin in the 2019-20 school year. This position will have direct oversight of our services for Foster Youth and Homeless students. We believe this directed support will be more more effective in establishing and monitoring interventions and closing this achievement gap. The Coordinator will also serve as a liaison with the County Office of Education and our school sites to better meet the needs of our Foster Youth and Homeless students.

To address the achievment gaps for our Students with Disabilities, PVUSD participated in the Differentiated Assistance (DA) process with the County Office of Education. Our focus was on students with disabilities (SWD), specifically at the middle school level. As a team PVUSD and COE came up with 3 main focus areas to address low and declining scores for SWD:
- Data Driven Progress Monitoring
- Consistent Evidence Based Practices
- Professional Development

Data Driven Progress Monitoring:

PVUSD has teamed up with The Consortium on Reaching Excellence in Education (CORE) to support the district with choosing a system of analysis to inform data driven decision-making. In addition, PVUSD will continue the work with MAP performance and growth measures to leverage student growth by identifying skills gaps, enhancing student agency and creating opportunity for differentiated instruction.

Consistent Evidence-Based Practices and Professional Development:

Our middle school teachers will be trained in Adolescent Literacy as well as the specific evidenced-based early literacy curricula SIPPS and Rewards. In terms of professional development, teachers have attended four full day workshops in 2018-19:

1) Decoding Instruction for Adolescents

2) Fluency Development

3) Adolescent Vocabulary

4) Comprehension Strategies and Text Structures

In the 2019/2020 school year professional development will provide teachers with coaching in the use of SIPPS and Rewards so that they are able to better support struggling readers.

Special education will continue to support teachers with the help of a teacher on special assignment (TOSA). The data results from last year showed significant reading growth for the majority of students whose teachers had this side by side coaching. Special education will continue to expanding the number of teachers who receive the coaching support. In addition we will be working with school principals and general education teachers to improve their understanding of strategies that support students with special needs in the least restrictive environment. Ongoing training in co-teaching strategies for both special education teachers and general education teachers, along with training in differentiation will also become central components of PVUSD's professional development opportunities in the 2019/2020 school year.

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.

The following schools have been identified for Comprehensive Improvement and Support (CSI).
Radcliff Elementary
EA Hall Middle School
Renaissance Continuation School
New School Community Day

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.

As a district, we adopted the state SPSA template to support the four CSI school sites, as it includes guidance for the identification of their resource inequities. These four schools have also been provided with data and support for their comprehensive needs assessment. The Assistant

Superintendent of Elementary, Assistant Superintendent of Secondary, and Assistant Superintendent of Curriculum and Instruction worked with the site principals to review their data and identify needs based on this review. Based on this analysis, high priority needs were identified at each site.
Radcliff Elementary - There is a need to strengthen instruction and increase the level of rigor at all grade levels. Radcliff will be provided an on-site instructional coach and additional release time for professional development and coaching support.
EA Hall - There is a need to address school climate and improve relationships between students and adults. There is also a need to improve instructional strategies and student engagement. EA Hall will receive additional coaching, release time and support to address instruction, especially engagement and rigor. The school will also receive additional training and support to implement PBIS.
New School - There is a need to improve school climate and increase social emotional support for students. There is also a need to improve relevance for students and provide real-world connections to school. New School will receive training, release time, and support to implement Project Based Learning.
Renaissance High Continuation - There is a need to increase student engagement and connectedness, improve relevance for students and provide real-world connections to school. Support will be provided to establish at least one new CTE Pathway and strengthen current instruction, specifically addressing engagement and rigor.
Additionally the four principals have received extended individualized support in the development of their plans to ensure that these key components of their comprehensive needs assessment are addressed. There will be new leadership at three of the four school sites, so on-boarding and extensive support will continue to ensure effective implementation of these plans.

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.

The CSI schools will be monitored through the PVUSD Data-Driven Instructional Cycle. This continuous improvement cycle begins with schools analyzing all current data in August and September and developing specific goals and an instructional plan to address areas of needed improvement. All principals participate in Fall Summits, where their data analysis, goals, and specific actions are shared and discussed with Cabinet and their peers. Principals at the four CSI schools will address their CSI plans at these Summits. Specific schools are identified for more intensive monitoring over the course of the year, including multiple classroom walkthroughs with Cabinet and mid-year Summits to report on progress after mid-year MAP scores are available. Cabinet works closely with principals to monitor the implementation and effectiveness of their plans, making mid-course corrections of necessary. All four CSI schools will be selected for this in depth monitoring that continues throughout the school year. Additionally, the Assistant Superintendents will monitor all PD and collaboration time, and meet regularly with the principals at the four CSI schools to provide coaching and support with their improvement plans. At the end of the school year, all principals participate in a final Summit where progress from the entire year is reported out and priority next steps for the following year are determined.

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

Increase the number of K-12 students performing at or above grade level and completing A-G course work to prepare all students to graduate from PVUSD ready to enter into a 4 year college or career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator District CAASPP scores,	2019 CAASPP scores to be updated when they are available

Expected	Actual
18-19 PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2019 CAASPP: (ELA) All Students: 50% English Learners: 25% Low Income Students: 42% Foster Youth: 36% Students with Disabilities: 29% (Mathematics) All Students: 36% English Learners: 21% Low Income Students: 33% Foster Youth: 33% Students with Disabilities: 29% **Baseline** PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2017 CAASPP: (ELA) All Students: 35% English Learners: 6% Low Income Students: 23% Foster Youth: 17% Students with Disabilities: 10% (Mathematics) All Students: 21% English Learners: 2% Low Income Students: 14% Foster Youth: 14% Students with Disabilities: 10%	
Metric/Indicator NWEA MAP scores **18-19**	18-19 PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR:

Expected	Actual
PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: ELA: 61% Math: 51% **Baseline** PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: First year of MAP; data not yet availalble	ELA: % Math: %
Metric/Indicator A-G completion rates **18-19** PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2018-19 All Students: 63.44% English Learners: 29.87% Low Income Students: 59.23% Foster Youth: 80.67% Students with Disabilities: 48.04% **Baseline** PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2016-17 All Students: 53.44% English Learners: 15.87% Low Income Students: 47.23% Foster Youth: 66.67% Students with Disabilities: 34.04%	Percent of students meeting UC/CSU requirements to be updated when scores are available

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

Align curriculum, pacing and assessments to all new content standards: • Continue to update and build out Unit Guides for ELA/ELD and math • Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11 Maintain focus on improving early literacy: • Implement Unit Guides at K-1 • K-1 Early Literacy Assessments • Continue Training/Coaching on SIPPS • Expand SIPPS 'reboot' to 6 more schools • ProvideTraining/Coaching on Estrellitas • Continue Training/Coaching on Guided Reading • Focused Instructional Walks • Increase Early Literacy Coordinator to 1.0 Provide support for transition to all new content standards and frameworks, including English Language Arts, ELD, History/Social Science and Next Generation Science Standards. • Continue to support implementation of MS	Align curriculum, pacing and assessments to all new content standards: • As we are transitioning to new adoptions, we will not continue to to build out Unit Guides. Our focus has shifted to the pilot/adoption process • We implemented Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11 Maintained focus on improving early literacy: • We are transitioning away from Unit Guides • K-1 Early Literacy Assessments were implemented • Continued Training/Coaching on SIPPS • Expanded SIPPS 'reboot' to 6 more schools • ProvidedTraining/Coaching on Estrellitas • Continued Coaching on Guided Reading	Program Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $854,610 Elementary Coordinators of Academics and Instruction 1000-1999: Certificated Personnel Salaries Supplemental $2,179,270 Contract with NWEA for MAP interim assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental $220,000 Funds to support K-1assessments 1000-1999: Certificated Personnel Salaries Supplemental $43,000 Contract with CORE to provide SIPPS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental $131,860	Program Coordinators 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $952,436 Elementary Coordinators of Academics and Instruction 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental/Title I $1,380,286 Contract with NWEA for MAP interim assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental $162,116 Funds to support K-1assessments 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $43,000 Contract with CORE to provide SIPPS training ($77,421) & CORE for SELPA ($57,259) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $134,680 Additional 4 FTE Library Media Techs 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Supplemental $284,119 District support for Child Development Supplemental $66,939

ELA adoptions; begin pilot/adoption process for elementary ELA • Implement history/social science adoption at secondary	• Completed focused Instructional Walks • Increased Early Literacy Coordinator to 1.0 Provided support for transition to all new content standards and frameworks, including English Language Arts, ELD, History/Social Science and Next Generation Science Standards: • Continued to support implementation of MS ELA adoptions; completed pilot process for elementary ELA • Completed history/social science adoption at secondary • Increased hours elementary libraries are open to provide additional time for our neediest students to access our libraries after school • Increased services for our youngest students at our Child Development Centers

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide professional development and coaching to build teacher capacity to implement all new content standards Coaching includes: • Support with implementing newly-adopted, standards-aligned curriculum • In-class model lessons • Co-planning and co-teaching • Observation with data collection and feedback • Data analysis (student work analysis, instructional sequence analysis) • Model data analysis with students to increase student ownership of learning • Support for site administrators Provide 'Voice and Choice' on 2 District-led professional development days	Provided professional development and coaching to build teacher capacity to implement all new content standards Coaching included: • Support with implementing newly-adopted, standards-aligned curriculum • In-class model lessons • Co-planning and co-teaching • Observation with data collection and feedback • Data analysis (student work analysis, instructional sequence analysis) • Model data analysis with students to increase student ownership of learning • Support for site administrators Provided 'Voice and Choice' on 3 District-led professional development days • Added a GATE Teacher on Special Assignment	Maintain current curriculum coaches 1000-1999: Certificated Personnel Salaries Supplemental $1,340,096 Program Support 4000-4999: Books And Supplies Supplemental $7,500 Increase contracts with consultants to add 2nd Voice and Choice day 5800: Professional/Consulting Services And Operating Expenditures Supplemental $460,000 Contract with Ed Equity to provide coaching support to principals 5800: Professional/Consulting Services And Operating Expenditures Supplemental $90,000	Maintain current curriculum coaches 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $1,724,073 Program Support 4000-4999: Books And Supplies Supplemental $12,569 Increase contracts with consultants to add 2nd Voice and Choice day 5800: Professional/Consulting Services And Operating Expenditures Supplemental $268,181 Contract with Ed Equity to provide coaching support to principals 5800: Professional/Consulting Services And Operating Expenditures Supplemental $90,000 1.0 FTE GATE Coach 1000-1999: Certificated Personnel Salaries Supplemental $117,895 3.0 FTE TECH TOSA District Office 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $312,671 .50 FTE TECH TOSA .25 Radcliff/.25 Ann Soldo 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $58,034

	(TOSA) to ensure more equitable access of our underrepresented students in GATE programs • Added Tech TOSA's to support increase in digital programs and pilot initiatives to improve student access to innovation • Added partial TEch support at two elementary schools to support pilots of new digital initiatives		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Schedule weekly collaboration time for all teachers	Scheduled weekly collaboration time for all teachers	No additional expenditure	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize Student Assessment System (DnA) to monitor student progress.	Utilized Student Assessment System (DnA) to monitor student progress.	Provide Illuminate (DnA) District License 5800: Professional/Consulting Services And Operating Expenditures Lottery $123,000	Illuminate District License 5800: Professional/Consulting Services And Operating Expenditures Supplemental $121,674

Action 5

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

Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures). • Align Extended Learning Program with Educational Services Division • Provide additional tutoring support to augment SES tutoring for Foster Youth • Continue to develop Multi-Tiered Systems of Support • Provide pre-Math 1 summer support • Provide Elevate Math summer support for 6th grade • Provide District support for AVID	Identified and provided intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures). • Maintained alignment of Extended Learning Program with Educational Services Division • Provided additional tutoring support to augment SES tutoring for Foster Youth • Continued to develop Multi-Tiered Systems of Support • Provided pre-Math 1 summer support • Provided Elevate Math summer support for 6th grade • Provided District support for AVID • Provided additional intervention and support after school hours for unduplicated students at schools with highest numbers of qualifying students	Provide elementary intervention teachers 1000-1999: Certificated Personnel Salaries Supplemental $2,592,954	Elementary intervention teachers 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $2,756,765
		No expenditures required for Extended Learning alignment N/A	
		Provide funds for additional tutoring for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Categorical $29,000	Funds for additional tutoring for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I $29,000
		2 teachers X 176 hrs for Pre-Math 1 summer course 1000-1999: Certificated Personnel Salaries Title I $14,950	1 teacher for Pre-Math 1 summer course 1000-1999: Certificated Personnel Salaries Supplemental $2,775
		Bus transportation for Pre-Math 1 summer course 5700-5799: Transfers Of Direct Costs Title I $5,500	Bus transportation for Pre-Math 1 summer course 5700-5799: Transfers Of Direct Costs Supplemental 0
		Books for Pre-Math 1 summer course 4000-4999: Books And Supplies Title I $2,500	Books for Pre-Math 1 summer course 4000-4999: Books And Supplies Supplemental 0
		Digital Resources for Pre-Math 1 summer course 5800: Professional/Consulting Services And Operating Expenditures Title I $12,500	Digital Resources for Pre-Math 1 summer course 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,000
		After School Support for Radcliff and Landmark 4000-4999: Books And Supplies Supplemental $200,000	After School Support for Radcliff and Landmark 4000-4999: Books And Supplies Supplemental $172,844

		Contract with Silicon Valley Ed Foundation for Elevate Math 5000-5999: Services And Other Operating Expenditures Title I $8,000	Contract with Silicon Valley Ed Foundation for Elevate Math 5000-5999: Services And Other Operating Expenditures Title I $8,000
			After-school & Saturday School for Students 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $1,398,452

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase funds for digital resources to support innovation initiatives and improve student learning	Increased funds for digital resources to support innovation initiatives and improve student learning Provided site tech support to ensure support and successful implementation of new digital resources	Provide District license for Manga High intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $50,000	District License for Manga High Intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $50,397
		Provide District license for Edgenuity intervention 5800: Professional/Consulting Services And Operating Expenditures Categorical $50,000	District License for Edgenuity Intervention 5800: Professional/Consulting Services And Operating Expenditures Title I $51,700
		Increase site technology refresh program: ongoing updating of computers on a regular basis 4000-4999: Books And Supplies Base $1,659,508	Tech refresh program 4000-4999: Books And Supplies Supplemental $1,650,653
		Provide additional digital resources such as Lexia, Reading Plus, Achieve 3000 and ST Math licenses for schools 5000-5999: Services And Other Operating Expenditures Supplemental $410,000	Additional Digital Resources for Sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental $387,307

			15 FTE Site Computer Techs 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Supplemental $1,399,350
			Funds for additional digital programs 5000-5999: Services And Other Operating Expenditures Supplemental $175,512

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades	Reduced K-12 class-sizes district wide to improve student performance as measured by state indicators and close the achievement gap	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade 1000-1999: Certificated Personnel Salaries Base $6,017,152	FTE to reduce class size Kinder through high school (GSA) 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Base $5,425,312

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of students completing the A-G course sequence: • Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. • Increase efforts to provide college readiness information	Increased the number of students completing the A-G course sequence: • Provided student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county by funding College Career Centers at all three	Provide 1 Scholarship Counselor 1000-1999: Certificated Personnel Salaries Supplemental $86,427	Scholarship Coordinator 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $87,429
		Provide 2 FTE in additional academic counseling at the high school level 1000-1999: Certificated Personnel Salaries Base $231,425	Additional 2.0 FTE for academic counseling 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $261,829
		Utilize district personnel for Roadmap and professional development - no additional expenditure required	

including the A-G course sequence during middle school and at the beginning of high school. • Implementation of the College and Career Ready Roadmap with the goal of increased A-G completion. • All High Schools will utilize the TES (Transcript Evaluation Services) from the UC office of the president to monitor and tract students progress on completing the A-G sequence. • Provide professional development for teachers to improve differentiation of instruction to support learners of all levels. • Continue implement MAIA Grant funding partnership to support Advanced Placement courses and Advanced Placement teacher professional development.	comprehensive high schools. Outreach targets unduplicated student population. College Career Centers are staffed through an MOU with UCSC EAOP. • Increased efforts to provide college readiness information including the A-G course sequence during middle school and at the beginning of high school. Increased counseling services at middle school and high school to support this • Implemented Year 1 of the College and Career Ready Roadmap with the goal of increased A-G completion • Utilized S4C Collaborative to support Year 1 implementation • All High Schools utilized the TES (Transcript Evaluation Services) from the UC office of the president to monitor and track students progress on completing the A-G sequence • Provided professional development for		
		$15,000.00 for each comprehensive high school funded directly through MAIA grant $	Provided directly to school sites
			UCSC EAOP Agreement 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,373,996
			Santa Cruz County Office of Ed Membership Dues S4C 5000-5999: Services And Other Operating Expenditures Supplemental $19,101
			1.1 FTE Counselor HS (added since 12/13) 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $104,702
			3.0 FTE Counselor Middle School (added since 12/13) 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $295,753
			FTE to reduce class size Kinder through High School below Ed Code requirements 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $11,560,207

	teachers to improve differentiation of instruction to support learners of all levels • Maintained MAIA Grant funding partnership to support Advanced Placement courses and Advanced Placement teacher professional development		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include: • Additional Support • Professional Development • Instructional Technology	Provided site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures are reflected in individual school plans and specifically address unduplicated student groups.	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental $2,249,762	Funding used by school sites to meet unique needs of unduplicated student groups Supplemental $2,116,556

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 and services described in this goal were implemented with the exception of continuing to build out Unit Guides. We will not continue to build these out as we are now putting our focus on the implementation of our new adoptions for both ELA and mathematics. We have currently completed the pilot/adoption process at all grade spans for mathematics. We have completed the pilot/adoption process for Language Arts and History/Social Science at the middle and high school levels. This year we completed the pilot process for an elementary Language Arts adoption and have selected instructional materials to be implemented in half of our schools during 2019-2020, and the other half in 2020-2021.

We continued our emphasis on improving achievement in early literacy through our SIPPS "Reboot". This year six more schools were added to this initiative, bringing the total to nine schools. Next year the remaining schools will be added and will receive intensive training, coaching and support.

We added a third Voice and Choice professional development day for teachers this year and continued to provide ongoing coaching via our district coaches. This coaching included instructional strategies and content in Language Arts, Mathematics, Science, History/Social Science, technology integration and GATE. Coaching was also provided to support classroom management, differentiation, and understanding and responding to data.

We implemented the first year of our College and Career Ready Roadmap, which addressed areas of need as identified in our Educational Equity Audit. We increased the number of courses that meet A-G requirements, updated our graduation requirements and worked on developing a district wide course catalog.

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

We believe that the actions we completed this year are making a difference that will impact our student outcomes. We have continued to prioritize early literacy. We implemented a SIPPS 'reboot' at six additional schools and maintained an Early Literacy Coordinator to oversee this program and ensure ongoing coaching and support to both teachers and site administrators at these schools. Changes in instructional practices and improved student performance are evident in all the schools. SIPPS assessments are showing growth among the Kinder and 1st grade students. The remaining nine elementary schools will be added next year. We also included training on SIPPS as a strand for our Voice and Choice professional development days, providing and opportunity for teachers from all schools to learn more about reading foundational skills. As we increase reading levels in the early grades, this will allow students to better access grade levels standards in subsequent grade levels.

We continue to monitor and utilize our NWEA MAP implementation and results to drive improvements. We are seeing increases in responses to the data in classrooms at most schools across the district. Our data coach has continued to work closely with teachers and site administrators to better understand the data that MAP provides and to include students in goal setting for improvements. All of our coaches continue to support teachers to provide differentiated instructional responses to students based on MAP scores. We are increasingly utilizing digital programs to support intervention for students in these instructional settings.

We successfully implemented the first year of our College and Career Ready Roadmap. The Roadmap was developed to address areas of need that were identified in our Educational Equity Audit. We have addressed access to A-G courses and AP courses. We updated our graduation requirements, provided increased summer school opportunities, and improved vertical alignments between middle and high school. The implementation of these actions will continue to remove barriers to ensure our students leave our schools college and career ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions or services coming in higher or lower than projected. Also, positions were either added or filled later in the year. Additional positions included TOSAs, Coaches, Library Technicians, and Guidance Counselors for Middle and High School. Action 1 Budgeted Expenditures for Elementary Coordinators was duplicated in the LCAP and was adjusted to reflect Estimated Actuals in Action 9. In addition, the district realigned funding resources for programs and services from LCFF-Base to LCFF-Supplemental to capture increased and improved services for unduplicated students. Details supporting the material differences can be found in the Actual Actions/Services description.

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.

As a result of the LCFF-Supplemental funding realignment, the following actions/services are reflected in 2019-20:

Goal 1 - Action 1:
CORE for SELPA
Library Media Tech's
Child Development Support

Goal 1 - Action 2:

TOSA’s

Goal 1 - Action 4:

TNTP Support
Illuminate

Goal 1 - Action 5:

After-School Support
Extended Learning Opportunities
Saturday School

Goal 1 - Action 6:

Instructional Technology
Renaissance Learning
Newsela

Goal 1 - Action 7:

Reduced class-sizes in K-3 (From 21:1 to 22:1)
Add ratios:

Goal 1 - Action 8:

UCSC EAOP Agreement
Additional Guidance Counselors for Middle and High School
PSAT
TES (AHS)
AP Boot Camps

These are all actions/services that were added to the LCAP in 2018-19 and will be ongoing in 2019-20.

Based on the results of our SIPPS reboot at the six schools currently implementing these changes, we will expand to the remaining elementary schools in 2019-20. We will maintain a full time Early Literacy Coordinator to continue close oversight of, and support to these schools. We will be implementing our new ELA adoption K-5 at nine of our elementary schools, with the remaining schools implementing the following year. Voice and Choice sessions will be provided for implementing schools on our district SBC days.

Next year we will begin implementation of all Year 2 actions from our College and Career Ready Roadmap. We will continue with all other actions/services currently reflected in our LCAP.

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

Ensure Career Technical Education (CTE) provides choice to high quality pathways leading to certifications, internships or dual enrollment aligned to career industries

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator An established CTE pathway at each high school as evidenced by: • a two-course (minimum) sequence • an internship • certification, if applicable **18-19** 5 CTE pathways at PVHS **Baseline** None of our current pathways are fully developed or State recognized.	18-19 5 CTE pathways at PVHS (1 pathway with industry certification)
18-19 7 CTE pathways at WHS (3 of 6 pathways with industry certifications)	18-19 7 CTE pathways at WHS (6 pathways with industry certifications, 1 pathway with dual enrolled internship)
18-19 5 CTE pathways at AHS	18-19

Expected	Actual
	5 CTE pathways at AHS (4 pathways with industry certifications and 2 pathways with co-enrollment)

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
Align existing course offerings and CTE pathways to meet state recognition criteria. Insure course offerings include CTE courses that meet A-G requirements via District ROP MOU with SCCOE Maintain CTE pathways and course offerings at Watsonville, Pajaro Valley and Aptos High Schools	We have continued to align existing course offerings and CTE pathways to meet state recognition criteria. We have ensured our course offerings include CTE courses that meet A-G requirements via District ROP MOU with SCCOE We have continued to improve CTE pathways and course offerings at Watsonville, Pajaro Valley and Aptos High Schools	ROP MOU 5800: Professional/Consulting Services And Operating Expenditures Base $1,350,000	ROP/CTE MOU with SCCOE 5800: Professional/Consulting Services And Operating Expenditures Base $1,229,472
		No additional expenditure required	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Science/CTE Coordinator position. Coordinator to oversee the following: • Audit and improve alignment to develop and	Maintained Science/CTE Coordinator position. Coordinator oversaw the following: • Audited and improved alignment to develop and improve the CTE	One coordinator position - reflected in goal 1	
		0.4 FTE CTE coaching to support new Computer Science pathway Supplemental $25,466	0.4 FTE CTE Coaches 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $46,242

improve CTE pathways at high school level • Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway • Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers • Collaborate and expand articulation agreements with local community colleges and Adult Education • Collaborate with S4Cs and Cabrillo College on dual enrollment MOU. Add 1.0 FTE CTE Counselor Add 0.4 FTE CTE coaching to support new Computer Science pathway	pathways at high school level • Developed specific pathways at each comprehensive high school. Allowed students who wanted a specific CTE pathway to enroll at the school site that supports the specific pathway • Expanded business partnerships and targeted professional development for teachers • Collaborated and expanded articulation agreements with local community colleges and Adult Education • Collaborated with S4Cs and Cabrillo College on dual enrollment MOU. We added a 1.0 FTE CTE Counselor We added 0.4 FTE CTE coach for one year to support the new Computer Science pathway	1.0 FTE CTE Counselor 1000-1999: Certificated Personnel Salaries Supplemental $85,785	1.0 FTE CTE Counselor 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $102,386
		Program Support 4000-4999: Books And Supplies Supplemental $5,000	Program Support 1000-5999: Salaries, Benefits, Books, and Other Services Supplemental $4,837
		Professional development for CTE teachers 5000-5999: Services And Other Operating Expenditures Categorical $15,000	Professional development for CTE teachers 1000-5999: Salaries, Benefits, Books, and Other Services Title I $15,224
		Add funds to purchase digital programs to support CTE courses Supplemental $8,000	Digital Programs for CTE Courses 5000-5999: Services And Other Operating Expenditures Supplemental $8,337

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.

Our focus this year has been in strengthening our partnerships, existing pathways, and site and CTE student support. We have increased collaboration with Cabrillo College in planning to develop K14 pathways that connect our CTE Pathways to their programs as well as identifying dual enrollment opportunities. A particular focus with Cabrillo this year was around Computer Science/Information Technology pathways alignment and identification of onramps for students to enter their programs. Initial conversations about bringing Hartnell on as a partner have also started. Efforts this year have gone into assuring our CTE reporting data in our system will show students completing CTE pathways. We also completed submission of 3 new A-G CTE courses. Our CTE Counselor has been able to provide much support at high school sites in using Naviance, resume building, portfolio development, work-based learning and career exploration opportunities. Finally transition plans have taken place to take on our own CTE program from the COE.

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

Based on our measurements we were successful, but still have areas of growth. We have maintained the number of CTE pathways at each high school this year and strengthened some in identifying industry certifications provided, adding new industry certifications, and started our first dual enrolled internship course in digital media arts with an emphasis in video production. We have been collaborating with Risk & Safety and our legal counsel to develop a formal internship contract that will provide insurance coverage for students to participate in internships at a local business.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions coming in higher or lower than projected, or positions that were added or filled later in the year.

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.

In the Annual Measurable Outcome, one of the current measurable outcomes is an "internship" which is limiting. Although establishing internships are a long-term goal, they are at the far end of the work-based learning spectrum. Other work-based learning experiences (i.e. guest speakers, field trips, mentors, etc.) are being provided within pathways. Therefore we intend to change the measurable outcome to work-based learning experiences, which will include internships, but not limited to only internships.

As the current MOU with the COE for CTE services is ending this year, we are not re-signing a new MOU and will transition to oversee our own CTE program, which will change some Actions/Services in this LCAP goal. It will no longer include an MOU with the COE. In addition, this funding will be used to maintain our 1.0 CTE Counselor and hire a 1.0 CTE Coordinator. Within Action 2, we will increase budgets for professional development, instructional materials, industry certification curriculum and exams for students.

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

Demonstrate an appreciation for the arts through access and selection of a variety of high-quality Visual and Performing Arts (VAPA) courses

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Master Schedules **18-19** Elementary students with access to VAPA: 74% **Baseline** Current Access Elementary students with access to VAPA: 49%	18-19 Elementary students with access to VAPA: 74%
18-19 Middle School students with access to VAPA: 74% **Baseline** Middle School students with access to VAPA: 44%	18-19 Middle School students with access to VAPA: 56%
18-19 High School students with access to VAPA: 65% **Baseline**	18-19 High School students with access to VAPA:35%

Expected	Actual
High School students with access to VAPA: 35%	

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
Utilize primary release time teachers to provide Visual and Performing Arts: • Maintain VAPA positions for elementary schools Provide art supply budget for primary VAPA teachers Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Utilized primary release time teachers to provide Visual and Performing Arts: • Maintained VAPA positions for elementary schools Provided art supply budget for primary VAPA teachers Purchased additional ORFF (pitched) instruments for primary VAPA teachers	Increase to 25.62 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. 1000-1999: Certificated Personnel Salaries Base $2,441,327	FTE for VAPA release time teachers (25.51 FTE) 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $2,322,238
		Maintain program Support: Art Supplies 4000-4999: Books And Supplies Supplemental $20,000	Program Support 4000-4999: Books And Supplies Supplemental $20,000
		ORFF instrument purchase included in Goal #4 under instructional materials.	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer VAPA to upper grade elementary students through the ELA framework with PD delivered by onsite VAPA teachers Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary	Offered VAPA to upper grade elementary students through the ELA framework with PD delivered by onsite VAPA teachers Integrated the Arts into elementary Unit Guides (both ELA and math) in elementary	No additional expenditure required for after school Arts instruction	
		Expenditures for Arts integration through Unit Guides addressed in Goal #1	

Maintain training on Arts integration to all elementary teachers Expand El Sistema to a second elementary site Continue to actively recruit elementary VAPA teachers	Maintained training on Arts integration to all elementary teachers, but did not require additional FTE due to declining enrollment Expanded El Sistema to a second elementary site Continued to actively recruit elementary VAPA teachers	Maintain up to 3 FTE VAPA teachers to support Arts integration 1000-1999: Certificated Personnel Salaries Base $281,168	Additional FTE for Arts Integration 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $0
		4 teachers for El Sistema 1000-1999: Certificated Personnel Salaries Supplemental $160,000	El Sistema Program 5000-5999: Services And Other Operating Expenditures Supplemental $161,754

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain three vocal teachers at the middle and high school levels Maintain three instrumental teachers at the middle school level Expand Latino Film Institute Youth Cinema Project to two additional classrooms	Maintained three vocal teachers at the middle and high school levels Maintained three instrumental teachers at the middle school level Expanded Latino Film Institute Youth Cinema Project to two additional classrooms	Three FTE vocal teachers 1000-1999: Certificated Personnel Salaries Base $300,353	3 FTE for vocal teachers 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $291,878
		Three FTE instrumental teachers, middle school 1000-1999: Certificated Personnel Salaries Base $300,353	3 FTE for instrumental teachers 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $349,266
		Contract with Latino Film Institute Youth Cinema Project 5800: Professional/Consulting Services And Operating Expenditures Supplemental $245,114	Contract with Latino Film Institute Youth Cinema Project 5800: Professional/Consulting Services And Operating Expenditures Supplemental $245,114

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instrument inventory	Maintained instrument inventory	Estimated cost for instrument repair 5000-5999: Services And	Instrument repair 5000-5999: Services And Other Operating

Provide bus transportation for performances	Provided bus transportation for performances	Other Operating Expenditures Base $10,000	Expenditures Supplemental $6,976
		Bus transportation 5700-5799: Transfers Of Direct Costs Supplemental $3,000	Bus Transportation 5700-5799: Transfers Of Direct Costs Supplemental $2,076

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.

Most Actions/Services in this goal were implemented. Student access was based on enrollment in courses. In order for students to demonstrate an appreciation for the arts through access and selection of a variety of high-quality Visual and Performing Arts (VAPA) courses a strategic implementation process was created that successfully provided support to the school site administration and teachers for a positive outcome.

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

Students were able to demonstrate an appreciation for the arts through access and selection of a variety of high-quality Visual and Performing Arts (VAPA) courses as evidenced through the District Visual Art Show, numerous student performances throughout the year, and high quality short films.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions coming in higher or lower than projected. Action 2 VAPA Teachers for Elementary did not need to be hired to provide this services this due to declining enrollment. In addition, the district realigned funding resources for programs and services from LCFF-Base to LCFF-Supplemental to capture increased and improved services for unduplicated students.

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.

As a result of the LCFF-Supplemental funding realignment, the following actions/services are reflected in 2019-20:

Goal 3 - Action 1:

Elementary VAPA Teachers-release time

Goal 3 - Action 2:

After-School VAPA Teachers
New Instruments for El Sistema

Goal 3 - Action 3:

Vocal Teachers-MS/HS (VAPA)
Instrumental Teachers-MS/HS (VAPA)
VAPA Coach
LFI Program
New Instruments for Secondary
Music Supplies

Goal 3 - Action 4:

Instrument Repair

Due to issues with Master Scheduling, one high school was not able to implement a program, at two of the middle schools, sixth graders were not given access to the arts because of other new initiatives at their sites. The newness of vocal music at three sites gave us lower numbers in classes than expected.
This is now our fifth year of providing elementary grades 1-3 access to VAPA. We will continue to work towards a continuum that leads to secondary schools to ensure all students will have access to VAPA, and be able to demonstrate an appreciation for the arts through access and selection of a variety of high-quality Visual and Performing Arts (VAPA) courses.

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

Ensure educational needs are met for all students by providing engaging 21st Century learning environments, appropriately credentialed teachers, and quality, standards-aligned instructional materials through fiscally solvent practices

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Williams Act reports, Facilities Inspection Tool (FIT), Work order completion, **18-19** Maintain 95% at 'good' or better on FIT report **Baseline** 96.56% at 'good' on FIT, 1	18-19 96.59% at 'good' or better on FIT report

Expected	Actual
Metric/Indicator HR Staffing Reports, **18-19** 100% of teachers will be appropriately credentialed **Baseline** 100% appropriately credentialed,	18-19 99% of teachers were appropriately credentialed
Metric/Indicator Textbook adoption information **18-19** 100% of students have standards-aligned materials for all core content areas **Baseline** 00% with standards-aligned textbooks	18-19 100% of students have standards-aligned materials for all core content areas

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
Maintain custodial and maintenance staff: • Maintain one roving team of 5 custodians/grounds positions • Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites • Maintain 4 maintenance specialists to increase work order completion	Maintained custodial and maintenance staff: • Maintained one roving team of 5 custodians/grounds positions • Maintained 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and	Maintain one roving team of 5 custodians/grounds positions 2000-2999: Classified Personnel Salaries Base $341,562	Maintain one roving team of custodians/grounds 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base/RRMA $314,590
		Maintain 7 custodians at the elementary 2000-2999: Classified Personnel Salaries Base $465,793	Maintain 7 custodians at Elementary 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base/RRMA $509,128
		Maintain 4 maintenance specialists 2000-2999: Classified	Maintain 4 maintenance specialists 2000-2999 / 3000-

• Maintain 1 planning assistant for deferred maintenance projects • Maintain two maintenance and operations employees to specifically supervise and provide support for custodial staff. • Maintain 2 groundskeepers to support elimination of Round Up. • Continue to update and replace equipment for Maintenance and Operations • Continue to improve implementation of work order tracking system	bathrooms at all elementary sites • Maintained 4 maintenance specialists to increase work order completion • Maintained 1 planning assistant for deferred maintenance projects • Maintained two maintenance and operations employees to specifically supervise and provide support for custodial staff • Maintained 2 groundskeepers to support elimination of Round Up • Continued to update and replace equipment for Maintenance and Operations • Continued to improve implementation of work order tracking system	Personnel Salaries Base $318,068 Maintain 1 planning assistant 2000-2999: Classified Personnel Salaries Base $101,700 Maintain two employees to supervise day and night custodians 2000-2999: Classified Personnel Salaries Base $256,214 Maintain two groundskeepers for weed abatement 2000-2999: Classified Personnel Salaries Base $14,954 M & O equipment replacement 4000-4999: Books And Supplies Base $50,000	3999: Classified Personnel Salaries and Benefits Base/RRMA $360,627 Maintain 1 planning assistant 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base/RRMA $109,160 Maintain employees to supervise day and night custodians 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base/RRMA $219,585 Maintain groundskeepers for weed abatement 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base/RRMA $143,652 M&O equipment replacement 4000-4999: Books And Supplies Base $61,805

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire, retain and assign teachers appropriately according to their	Continued to hire, retain and assign teachers appropriately	Provide support for new teachers through BTSA 5800:	Support for new teachers thru BTSA (Supplemental-$655,456/

credentials through improved outreach efforts and BTSA support: • Optimize Internet and word-of-mouth channels for recruiting. • Continue to expand and improve the effectiveness of face-to-face recruiting • Maintain and increase contacts with college and university programs. • Establish an MOU with PVFT to provide additional support to new teachers	according to their credentials through improved outreach efforts and BTSA support: RECRUITMENT: Recruitment Fairs (2018-2019) • CSU Monterey Bay • San Jose State • San Francisco State • Santa Cruz COE • National University • VAPA Conference • Pajaro Valley Chamber of Commerce Business Expo Student Teacher Programs: • San Jose State • CSU Monterey Bay • UC Santa Cruz • University of Southern California BTSA SUPPORT: • 91 Teachers enrolled in NTP BTSA program. • Continuing MOU with NTP to support induction for our prob 1 & prob 2 teachers INTERN, PIP, STSP SUPPORT: • Continued MOU with PVFT to provide mentors to support 41 Intern Teachers, 7 PIPs, 11 STSPs	Professional/Consulting Services And Operating Expenditures Supplemental/Categorical $680,000	Title II-$89,268) 1000-5999: Salaries, Benefits, Books, and Other Services Supplemental/Title II $744,724
		MOU with PVFT for additional support to new teachers 1000-1999: Certificated Personnel Salaries Supplemental $80,000	Support for new teachers thru MOU with PVFT 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $87,746
		Recruitment efforts provided by current staff; no additional expenditure	
			Signing bonuses, math, science, Special Education 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $60,467
			PAR 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $5,205

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards. Augment library collections at all school sites	Purchased new instructional materials to support new content standards using district adoption process. ELA adoption was extended over multiple years and funds for adoption in current year were reduced. Purchased additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards. Augmented library collections at all school sites	Provide funds to purchase additional standards-aligned instructional materials. 4000-4999: Books And Supplies Supplemental $250,000	Purchase additional standards-aligned instructional materials 4000-4999: Books And Supplies Supplemental $246,050
		Funding for school library collections; $1,000 per elementary and middle school, $1,500 per comprehensive high school, $500 per small school 4000-4999: Books And Supplies Categorical $24,600	School library collections for sites 4000-4999: Books And Supplies Title I $26,061
		Adopt new curriculum for elementary Language Arts and secondary H/SS 4000-4999: Books And Supplies Base $2,000,000	Adopt new curriculum for elementary LA and secondary H/SS 4000-4999: Books And Supplies Lottery $954,902

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.

Maintaining the current staffing for the Maintenance Department was implemented in order to minimize the Williams Complaints filed to the District. The result has been increasing in performance and higher ratings monitored in the FIT reports. This year The District Williams sites rated in the Good rating (90-98.99%), with one site rating at 99%.

All actions/services related to qualified teachers were completed.

All actions/services related to instructional materials were completed.

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

We met all Expected Outcomes for this goal. The current staff and supervision for the Maintenance Department has resulted in no Williams complaints. In addition the sites have shown a better, healthier environment for students and staff.

The District's Mentor teacher program resulted in a decrease of the number of teachers released after their first year. Due to the shortage of teachers, there were a few positions that had to be filled with long term substitutes.

Due to recent adoptions all grade spans now have new instructional materials for mathematics. Secondary schools have new materials for both English and History/Social Science. Elementary schools completed the pilot/adoption process for ELA and will begin implementation at half of the schools in 2019-2020. Remaining schools will begin implementation in 2020-2021. Instructional materials have been purchased to ensure elementary teachers have adequate materials to support the SIPPS reboot, which has positive achievement results. Additionally, the purchase of digital transitional materials for science has provided teachers with resources for NGSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the costs associated with equipment replacement that came in higher than projected. Action 1 for Groundskeepers, the Budgeted Expenditures should have been $147,954, not $14,954. The Action 1 funding source was corrected to reflect Base/RRMA which was the 2018-19 funding source and should have been indicated in this action. Action 3 Budgeted Expenditures were reduced to $1M after the LCAP and Budget was adopted.

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.

As a result of the LCFF-Supplemental funding realignment, the following actions/services are reflected in 2019-20:

Goal 4 - Action 1:
Increased performance and ratings on the FIT report, resulting in no WIlliams complaints.

Goal 4 - Action 2:

New Teacher Project
Incentives to recruit quality staff

Goal 4 - Action 3:

Instructional Materials for Advanced Placement
Instructional Materials for Biology & SIPPS

Actions/services regarding qualified teachers will continue as planned. The District is working with PVFT through negotiations on updating the Mentor Article of the contract. We hope that through this article we can expand the services being provided to new teachers. The District intends to continue its work with NTP to support new teachers through BTSA.

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

Increase percent of English learners who demonstrate at least one year of progress toward English fluency and decrease the number of Long Term English Learners (LTEL)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Learners making progress towards reclassification **18-19** Percent of students currently reclassified: 44.5 **Baseline** Percent of students currently reclassified: 34.5	18-19 Percent of students currently reclassified: 24.3
Metric/Indicator Percent of LTEL's **18-19** Percent of ELLs currently identified as LTEL: 9.0	18-19 Percent of ELLs currently identified as LTEL:11.0

Expected	Actual
Baseline Percent of ELLs currently identified as LTEL: 13.0	

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
Provide professional development and coaching on ELA/ELD Standards as well as instructional strategies for working with EL students	Provided professional development and coaching on ELA/ELD Standards as well as instructional strategies for working with EL students	Expenditure for Program Coordinators and Coaches reflected in Goal #1	
		Maintain one secondary EL/Literacy Curriculum Coach reflected in Goal #1	
		Secondary English Learner Specialists 1000-1999: Certificated Personnel Salaries Supplemental/Categorical $969,597	Secondary English Learner Specialists 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental/Title III $1,089,518
		Contracts for trainings on ELA/ELD Framework and instructional strategies Supplemental $200,000	Contracts for trainings on ELA/ELD Framework and instructional strategies 5800: Professional/Consulting Services And Operating Expenditures Supplemental $185,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure access to EL instructional programs per EL Master Plan including review and update to EL Master Plan	Ensured access to EL instructional programs per EL Master Plan including review and update to EL Master Plan	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL	Director of Equity 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental 190,772

		Master Plan 1000-1999: Certificated Personnel Salaries Base $165,706	
		Two Data Entry Specialists 2000-2999: Classified Personnel Salaries Supplemental $131,413	Two Data Entry Specialists 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Supplemental $138,214
		Office Support (includes clerical support) 2000-2999: Classified Personnel Salaries Categorical $187,005	Office Support including clerical support 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Title I $174,285
		Program Support 4000-4999: Books And Supplies Supplemental $25,000	Program Support 4000-4999: Books And Supplies Supplemental $25,799
		Language Assessment Resource Center Staff 2000-2999: Classified Personnel Salaries Supplemental $135,215	Language Assessment Resource Center Staff 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Supplemental $136,561
		Language Assessment Resource Center Staff 1000-1999: Certificated Personnel Salaries Supplemental $215,169	Language Assessment Resource Center Staff 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $231,568
		LARC Testers 1000-1999: Certificated Personnel Salaries Supplemental $350,000	LARC Testers Teachers/ 1 Specialist (Teacher) 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $245,675
		LARC Program Support 4000-4999: Books And Supplies Supplemental $25,000	LARC Program Support 4000-4999: Books And Supplies Supplemental $20,627

Action 3

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

Provide additional support to reduce teacher/student ratio in high school ELD 1 classes Add one 1.0 FTE ELD Coach position at WHS	Provided additional support to reduce teacher/student ratio in high school ELD 1 classes Added one 1.0 FTE ELD Coach position at WHS	Provide funding for 4 sections of ELD 1 1000-1999: Certificated Personnel Salaries Supplemental $50,932 1.0 FTE ELD Coach 1000-1999: Certificated Personnel Salaries Supplemental $83,624	Provide 4 sections of ELD 1 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $93,052 ELD Coach 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $137,587

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Newcomer Center at the middle school level Pilot and purchase new ELD materials at the middle school level; pilot to begin with Pajaro Middle School only	Maintained a Newcomer Center (Internationals Academy) at the middle school level Piloted and purchased new ELD materials at the middle school level.	1FTE classroom teacher 1000-1999: Certificated Personnel Salaries Supplemental $114,266 Funds for ELD adoption at middle school 4000-4999: Books And Supplies Base $45,000	1 FTE Classroom teacher - International Academy 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $98,396 ELD Adoption at middle school 4000-4999: Books And Supplies Supplemental $50,100

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELPAC will be used in place of SELD writing assessment	ELPAC was used in place of SELD writing assessment	No additional expenditure	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand Dual Immersion Program at Freedom Elementary	Expanded Dual Immersion Program at Freedom Elementary • Added 2 additional Academic Linguistic Support Providers	.75 FTE X 4 Academic Linguistic Support Providers 2000-2999: Classified Personnel Salaries Supplemental $184,156	4 Academic Linguistic Support Providers 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Supplemental $166,519

• Add 2 additional Academic Linguistic Support Providers	• Began planning with other elementary schools regarding future programmatic changes

Analysis

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

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

Overall, implementation was completed as planned. Support and training was provided for teachers and administrators of Elementary and Secondary students. Specific training for ELA/ELD Framework and ELD standards was provided to all elementary pilot teachers. Extensive support was provided to one elementary school and ELA coaches as planned for the Leading with Learning initiative--in its third year. The goal for this year was to support district coaches, site administrators and site leadership team members to build their skills so the initiative will continue at the site and throughout the district. All new elementary teachers received training in Systematic ELD curriculum. English Learner Specialists at the secondary level focused their professional development on Integrated ELD and adopting the EL Roadmap. Voice and Choice Professional Development included offerings focused on supporting English Learners at both elementary and secondary levels.

The Master Plan for English Learner Success was updated and the team created an implementation plan with the established goal of ensuring all of PVUSD's educators and administrators are fully trained in the identified Core Capacities within 5 years. Year one focuses on starting with trainings for administrators, coaches and ELS teachers. English 3-D was adopted as the Middle School ELD curriculum and implemented school-wide at one school. District-wide training and implementation will begin in the Fall of 2019. We also purchased SIPPS+ and began training teachers working with newcomers in the International Academy to support Foundational Literacy skills.

ELPAC, along with Performance Task data was used as our district-wide writing assessment in place of SELD, which we are moving away from as we continue adopting curricula. Freedom Elementary was supported in the expansion of their Dual Language Instructional Model via trainings, collaborative visits, conferences, and planning support. Conversations with other PVUSD Elementary Schools regarding future language model changes have begun.

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

Although all actions were implemented, we did not meet the targeted metrics. Our interim reclassification criteria was purposefully set high in anticipation of recommendations from CDE. We believe this impacted both our reclassification and LTEL rates. Overall,

implementation supported positive growth toward meeting our goals. The support and training that was provided for teachers and administrators of Elementary and Secondary students helped establish a district-wide foundational understanding of ELA and ELD standards as well as strategies to support ELs. The specific training for ELA/ELD Framework and ELD standards that was provided to all elementary pilot teachers helped refine the decision making process to ensure that we are adopting the curriculum that best supports our learners.

The extensive support that was provided to one elementary school and ELA coaches as planned for the Leading with Learning initiative was effective. This year district coaches, site administrators and site leadership team members further developed their skills so the initiative will continue at the site and throughout the district. Systematic ELD curriculum trainings effectively supported new teachers in using our adopted ELD curriculum.

English Learner Specialists at the secondary level focused their professional development on Integrated ELD and adopting the EL Roadmap. Implementation of this focus will continue next year. Voice and Choice Professional Development included offerings focused on supporting English Learners at both elementary and secondary levels. This professional development opportunity provided research-based practices and strategies for teacher implementation to support ELs in their classrooms.

The Master Plan for English Learner Success was updated and PVUSD will begin implementation starting in June 2019.

Implementation of English 3-D at one Middle School has shown promising anecdotal data thus far in that teachers have reported increased use of academic discourse and ELD-based instructional routines school-wide.

Freedom Elementary established it’s pilot model into first grade.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions coming in higher or lower than projected. Details supporting the material differences can be found in the Actual Actions/Services description.

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.

As a result of the LCFF-Supplemental funding realignment, the following actions/services are reflected in 2019-20:

Goal 5 - Action 2:

English Learner Instructional Programs-Director
English Learner Coordinator (Title IV)

Teacher for International Academy

With the completion of the Master Plan for English Learner Success PVUSD is moving into the implementation of the plan. This begins starting in June 2019 with initial training of administrators. Training of administrators, along with Coaches and ELS teachers will be the focus of the first year of implementation. All educators will receive the first module of the implementation plan, an introduction of the EL Roadmap and the Master Plan, in 2019-2020. A timeline has been created to ensure that all current PVUSD educators are trained, and all future educators will have begun training in the Core Competencies established in the Master Plan. The Core Competencies consist of the introduction mentioned, the ELA/ELD Framework and ELD Standards, Integrated ELD, the PVUSD Instructional Framework, Culturally and Linguistically Responsive Teaching, Academic Discourse, Scaffolding, Data Usage, ongoing support and feedback, and supporting the growth of instructional models. A professional learning scope and sequence is being developed to provide to all district educators to satisfy the expectations set forth in the Core Competencies section of the Master Plan. The implementation of the Master Plan will support PVUSD's efforts to expand Dual language instructional models at additional sites and grade levels.

Based on a review of the International Academy and similar programs in other districts we are moving to expand our Newcomer program and adding an additional 1.0 FTE to increase the ongoing support we provide for Middle School aged newcomers. Implementation of the newly adopted ELD curriculum has begun and will continue with the goal of district-wide implementation in August of 2019. As we move away from Systematic ELD the district intends to move to curriculum embedded assessments to provide for aligned data for writing.

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

Create a culture where all adults provide a safe, supportive and positive school environment that encourages positive behavior and increases students' sense of connectedness, engagement and hope

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rates, **18-19** ATTENDANCE RATES: 2018-19 All Students: 96.32% English Learners: 96.06% Low Income Students: 96.05 % Foster Youth: 94.11 % Students with Disabilities: 95.01%	2018-19 Attendance Rates will updated when this information is available

Expected	Actual
Baseline ATTENDANCE RATES: 2016-17 All Students: 95.32% English Learners: 95.06% Low Income Students: 95.05 % Foster Youth: 93.11 % Students with Disabilities: 94.01%	
Metric/Indicator Graduation rates **18-19** GRADUATION RATES: 2018-19 All Students: 99.84% English Learners: 95.92% Low Income Students: 98.6 % Foster Youth: 100 % Students with Disabilities: 95.37 % **Baseline** GRADUATION RATES: 2016-17 All Students: 97.84% English Learners: 93.92% Low Income Students: 97.6 % Foster Youth: 100 % Students with Disabilities: 94.37 %	2018-19 Graduation Rates will be updated when this information is available
Metric/Indicator Drop out rates **18-19** DROP OUT RATES: 2018-19 All Students: 0.19 % English Learners: 0.05 % Low Income Students: 0.17 % Foster Youth: 0 % Students with Disabilities: 0.91 % **Baseline** DROP OUT RATES: 2016-17 All Students: 0.69 %	2018-19 Drop Out rates will be updated when this information is available

Expected	Actual
English Learners: 0.55 % Low Income Students: 0.67 % Foster Youth: 0 % Students with Disabilities: 1.41 %	
Metric/Indicator Suspension and expulsion rates **18-19** SUSPENSION RATE: Maintain under 5% for all students EXPULSION RATE: Maintain under 1% for all students **Baseline** SUSPENSION RATE: 2016-17 3.41 % EXPULSION RATE: 2016-17 0.10%	18-19 SUSPENSION RATE:3.4% EXPULSION RATE: .06%

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
Ensure student access to socio-emotional services K-12 by maintaining current support Maintain a Lead Counselor to ensure clarity and collaboration between Academic Counselors and Socio-Emotional Counselors	Ensured student access to socio-emotional services K-12 by maintaining current support Due to reorganization within Special Education, the SELPA BCBA position was not needed, and eliminated	Maintain three socio-emotional counselors: one per comprehensive high school. 1000-1999: Certificated Personnel Salaries Supplemental $355,572	Three socio-emotional counselors at high school 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $357,678
		Maintain three socio-emotional counselors at junior high/middle school 1000-1999: Certificated	Three socio-emotional counselors at junior high/middle school 1000-1999 / 3000-3999: Certificated

Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites At Risk Student Coordinator will work with Site Liaisons and Counselors to maintain Individual Learning Plans (ILP's) for Foster Youth Continue to develop close collaboration with PVPSA Ensure all elementary schools have a Kids Korner counselor Support for Healthy Start due to LEA Medi-CAL reductions	Maintained a Lead Counselor to ensure clarity and collaboration between Academic Counselors and Socio-Emotional Counselors Socio-emotional counselors maintained a trimester check-in with all foster youth attending their assigned school sites At Risk Student Coordinator worked with Site Liaisons and Counselors to maintain Individual Learning Plans (ILP's) for Foster Youth Continued to develop close collaboration with PVPSA. Added support for the VALOR program through PVPSA to provide drug and alcohol prevention and counseling for students and families Ensured all elementary schools had a Kids Korner counselor. Funding for Kids Korner was increased to ensure counseling for our neediest students, in most cases our unduplicated student population. Provided support for Healthy Start due to LEA Medi-CAL reductions To help address low attendance rates and chronic absenteeism, which is higher for our unduplicated student population and leads to low student achievement, we contracted with Attention to Attendance.	Personnel Salaries Supplemental $387,928	Personnel Salaries and Benefits Supplemental $329,618
		Maintain 4 socio-emotional counselors at the elementary level 1000-1999: Certificated Personnel Salaries Supplemental $446,014	Four socio-emotional counselors at the elementary level 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Supplemental $486,310
		Maintain current SELPA BCBA at elementary level 1000-1999: Certificated Personnel Salaries Special Education $124,750	Position eliminated
		Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) 4000-4999: Books And Supplies Supplemental $15,000	Program Support for Student Services 4000-4999: Books And Supplies Supplemental $15,075
		Maintain increase in Kids Korner funding for support services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $18,000	Increased Kids Korner funding for support services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $288,355
		Funds to support Healthy Start (expenses in LEA funding/contribution from Supplemental to LEA to cover - Obj 8980) 0000: Unrestricted Supplemental $200,000	Funds to support Healthy Start (object 8980) 0000: Unrestricted Supplemental $200,000
		Maintain 1 FTE socio-emotional counselor for alternative schools 1000-1999: Certificated Personnel Salaries Supplemental $88,243	Socio-emotional counselor for alternative schools 1000-1999: Certificated Personnel Salaries Supplemental $99,002
		1 FTE Lead Counselor 1000-1999: Certificated Personnel Salaries Supplemental $87,533	Lead Counselor 1000-1999 / 3000-3999: Certificated

			Personnel Salaries and Benefits Supplemental $135,154
			Pajaro Valley Prevention and Student Assistance Contract for VALOR 5000-5999: Services And Other Operating Expenditures Supplemental $208,292
			Attention to Attendance 5000-5999: Services And Other Operating Expenditures Supplemental $101,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Complete all trainings for Positive Behavior Intervention System (PBIS) district wide; increase budget to implement PBIS • Implement School wide Information System (SWIS) as part of PBIS Develop framework for Multi-Tiered Systems of Support; begin to train Leadership • Pilot social-emotional curriculum and both elementary and secondary levels	Completed all trainings for Positive Behavior Intervention System (PBIS) district wide; increased budget to implement PBIS Implemented School wide Information System (SWIS) as part of PBIS Developed framework for Multi-Tiered Systems of Support; begin to train Leadership Piloted social-emotional curriculum at both elementary and secondary levels To better measure progress towards our goal of improved student connectedness, we piloted the implementation of the Youth Truth survey.	Provide professional development, consulting, and SWIS 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	Professional development, consulting and SWIS 5000-5999: Services And Other Operating Expenditures Supplemental $5,805
			Youth Truth Survey 5000-5999: Services And Other Operating Expenditures Supplemental $63,280

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide increased student access to sports at the middle school level	Provided increased student access to sports at the middle school level	Provide coaching stipends (18 per site), Athletic Director Stipends 1000-1999: Certificated Personnel Salaries Base $267,349	Coaching stipends and Athletic Director Stipends 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Base $213,720
		Athletic Director prep period 1000-1999: Certificated Personnel Salaries Base $90,510	Athletic Director Prep Period 1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Base $83,397
		Transportation 5700-5799: Transfers Of Direct Costs Base $20,000	Transportation 5700-5799: Transfers Of Direct Costs Base $18,242

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support high school sports at all three comprehensive high schools by providing funding for officiating Provide 3 Athletic Trainers for three comprehensive high schools	Supported high school sports at all three comprehensive high schools by providing funding for officiating Provided 3 Athletic Trainers for three comprehensive high schools	Provide funding for officiating at all sports at all comprehensive high schools; $30,000 per high school 5800: Professional/Consulting Services And Operating Expenditures Base $90,000	Officiating at all sport at comprehensive high schools 5800: Professional/Consulting Services And Operating Expenditures Base $107,014
		Salary for 3 FTE Athletic Trainers 1000-1999: Certificated Personnel Salaries Base $235,339	Three Athletic Trainers 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base $256,920

Action 5

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

-Add 1.0 FTE Risk & Safety Manager	Added a 1.0 FTE Risk & Safety Manager to ensure school safety on all our campuses. To support our focus on climate and culture to impact student connectedness, we added three School Resource Officers to promote school safety.	Funds for 1.0 Risk & Safety Manager 2000-2999: Classified Personnel Salaries Base $136,813	Risk & Safety Manager 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Base $85,653
			School Safety & Violence Prevention 5000-5999: Services And Other Operating Expenditures Supplemental $377,898

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 were implemented this year. Providing social emotional support to all grades levels continues to help students meet social and academic goals. Due to one factor, the implementation of PBIS at all school sites, expulsions have had a dramatic drop this year. In addition, students have social emotional counselors and the Valor team to help them transition to their new sites. Support for sports at both the middle and high school levels took place.

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

Student input during our stakeholder input sessions indicated that students feel more connected to campus due to the support of social-emotional counselors and student activities. 100% of foster youth have ILP's in place, they are reviewed annually by the social emotional counselor. Continuous support from PVPSA with Kids Corner at the elementary level has been very effective in meeting student /family needs at the site. The MTSS leadership team is in place and feeling confident about tier 1 strategies and planning to focus next year on tier two. Students also provided positive feedback with regards to additional support for sports at the middle and high school levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions coming in higher or lower than projected. Action 1 included Budgeted Expenditures for Behavior Technicians that provide dedicated support to students through IEP's, the district will recognize these expenditures in its SELPA Plan not the LCAP. Action 1 added support to reduce Chronic Absenteeism. In addition, the district realigned funding resources for programs and services from LCFF-Base to LCFF-Supplemental to capture increased and improved services for unduplicated students. Details supporting the material differences can be found in the Actual Actions/Services description.

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.

As a result of the LCFF-Supplemental funding realignment, the following actions/services are reflected in 2019-20:

Goal 6 - Action 1:

PVPSA Mental Health Services
Support to reduce Chronic Absenteeism

Goal 6 - Action 2:

Students Survey to inform PBIS/MTSS

Goal 6 - Action 5:

School Safety & Violence Prevention

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 7

Increase parent involvement in their children's education through a variety of opportunities that promote greater parent capacity and empowerment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings **18-19** Numbers of parents in attendance: ELAC - 1971 **Baseline** Numbers of parents in attendance: ELAC - 1967 ELAC New Member Training- 17	18-19 Numbers of parents in attendance: ELAC: 1643 ELAC New Member Training: 19
18-19 Numbers of parents in attendance: SSC - 1498 **Baseline** SSC - 1494	18-19 Numbers of parents in attendance: SSC: 1338 SSC New Member Training: 44

Expected	Actual
SSC New Member Training-36	
18-19 Numbers of parents in attendance: DELAC - 178 **Baseline** DELAC - 174	18-19 Numbers of parents in attendance: DELAC: 152
18-19 Increase variety of parent training or involvement events scheduled at school sites by 1 per year	18-19 Increase in variety of parent training or involvement events scheduled at school sites:

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
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	Coordinated parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	Provide 3 Parent Education Specialists to support school sites with parent outreach 2000-2999: Classified Personnel Salaries Supplemental $167,961	Parent Education Specialists 2000-2999: Classified Personnel Salaries Supplemental $185,071
		Maintain Parent Trainer position 1000-1999: Certificated Personnel Salaries Categorical $130,622	Parent Education Trainer 1000-1999: Certificated Personnel Salaries Title I/Title III $139,090
		Office Support (clerical help) 2000-2999: Classified Personnel Salaries Supplemental/Categorical $94,066	Office Support 2000-2999: Classified Personnel Salaries Supplemental/Title I $83,031

		Program Support 4000-4999: Books And Supplies Supplemental $8,000	Parent Ed. Program Support 4000-5999: Supplies / Services Supplemental $1.575
		Program Support 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Program Support 5000-5999: Services And Other Operating Expenditures Supplemental $5,154
		Program Support 2000-2999: Classified Personnel Salaries Supplemental $2,000	Program Support 2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits $466

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to site staff on best practices for parent outreach and increase understanding of culture of our community	Provided professional development to site staff on best practices for parent outreach and increased understanding of the culture of our community	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county. Offer some parent classes through Super Saturday Post parent education opportunities on each school's website	Provided parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county We did offer an increased number of Saturday events for parents but did not offer classes through Super Saturday Posted parent education opportunities on each school's website and the district website	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	

Analysis

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

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

Overall, we increased the number of events and opportunities for parent engagement. PVUSD coordinated parent outreach efforts between district departments. We provided professional development to site staff on best practices for parent outreach and increased understanding of the culture of our community. We provided parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county. We also posted parent education opportunities on each school's website and the district website.

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

One strategy that was introduced this year that improved our overall effectiveness in supporting parents, families, schools and departments was to create a multi-tiered system of support around that which our Parent Education Team provides. By identifying the key functions of the department and collecting data we have begun to offer additional support to those sites and team that require greater intervention to accomplish their goals of increasing parent and family engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as a result of the cost for positions and services coming in higher or lower than projected.

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.

Our intention is to continue to refine our tiered approach to this Goal in order to more effectively identify and respond to areas of need. Due to success of Saturday parent events, we will not attempt to add classes through Saturday Academies (Super Saturday) next year.

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?

We began sharing updates to our current LCAP and gathering stakeholder input this fall, This was our third year holding our school community input sessions at school sites rather than in a central location to try to increase parent voice in our stakeholder process. We clustered several schools together for each parent session at the elementary and middle school level. We held separate parent sessions at each of the comprehensive high schools. Again this year we did not have the level of parent attendance that we had hoped for, so we have maintained a parent input survey on our PVUSD website and have left it open to allow for additional parent input.

We held student input sessions that included student representatives from all of our school sites. Including a broad range of student voice has proven to be some of the most valuable input that we receive from our stakeholders. We also held a separate stakeholder input session for community organizations. As with parents, we developed a community partners input survey that we sent out to all partners who were unable to attend the session we held for them. We held a stakeholder input session for PVUSD Leadership. We also sent out a survey seeking input from all teachers and help separate input sessions with both PVFT and CSEA leadership.

A power point presentation was created for use during stakeholder input sessions to share our Goals, progress on Actions thus far in the year, and included a report on outcomes we did not have available when we submitted our LCAP last June. Questions were addressed during and after the presentation and then attendees had an opportunity to provide their input. All comments and suggestions were recorded, compiled, and analyzed to determine overall priorities in planning for our new LCAP. These priorities and recommendations for revisions to our LCAP were shared with the District Advisory Committee and District English Learner Advisory Committee.

In February we provided our Board of Trustees with an update on our stakeholder engagement process.

The following reflects the various stakeholder input sessions that we held this year:

OCTOBER - DECEMBER

Freedom, HA Hyde, Landmark, Starlight
Amesti, Bradley (Spanish), Calabasas

Ann Soldo, EA Hall MS, Lakeview MS, Minte White, MacQuiddy
Radcliff, Watsonville High
Pajaro Valley High, Rolling Hills MS, Cesar Chavez MS, New School
Aptos Junior, Aptos High, Bradley (English), Rio del Mar, Bradley, Mar Vista, Valencia
Hall District, Ohlone, Pajaro MS

District Advisory Committee (DAC)
District English Learner Advisory Committee (DELAC)

FEBRUARY - MARCH

PVUSD Leadership
Elementary School Students
Community Groups
Middle School Students
High School Students
PVFT
CSEA

APRIL - JUNE

District Advisory Committee (DAC) Review and Comment
District English Learner Advisory Committee (DELAC) Review and Comment
Public Hearing with additional opportunity for comment

Additional comments were solicited at the Review and Comment sessions. A draft of our updated 2017-2020 LCAP was then developed and presented at a Public Hearing on June 12th where the Board and public had an additional opportunity to provide input.

Impact on LCAP and Annual Update

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

Our analysis of feedback from stakeholders showed that for the most part priorities are similar to the last few years. In many cases our stakeholders reaffirmed that they are seeing evidence of the actions/services we have put in place and want to see these improvements continue. Most notably were the facilities improvements and VAPA programs. They also commented on the 21st classroom makeovers that include flexible furniture for student collaboration. Students encouraged us to continue expanding these as they are creating more inviting and engaging learning environments.

Our various parent groups were most concerned about academic achievement and support for students struggling as well as addressing the needs of high-achieving students. Mathematics was most often cited as an area of concern and need for additional academic support. They asked that we continue to expand VAPA offerings to ensure both arts and music. Parents were also concerned with campus safety and school climate, asking that counselors continue to be funded.

Our students highest priorities at all grade spans centered around facilities and technology. They stressed the need to continue all upgrades and stressed that they wanted school to be a safe and inviting place to learn. All student groups talked about how important sports and activities were to them and expressed gratitude for the additional support for sports. They also said they wanted to see more evidence of schools implementing PBIS. Our secondary students all requested that CTE programs continue and expand at all three high schools. They also stressed that they needed to be better informed about college requirements sooner, and requested that we provide ACT/SAT prep courses.

The highest priority from staff was academic achievement, with an emphasis on improving early literacy. A high priority was placed on developing critical thinking skills and ensuring students are college ready. Staff also expressed concerns about students well-being, both physical and emotional. They emphasized the importance of making our schools more welcoming environments, specifically requesting that they be clean, safe and aesthetically pleasing.

These priorities are reflected in our current goals, actions, and services. Facilities are addressed in Goal 4, with actions and funding to continue improvements at our school sites. Academic achievement is addressed in Goal 1, 2, and 5. Although we still have much room for growth our Fountas & Pinnell scores in K-1 and our MAP scores in grades 2 - 10 indicate that our current actions are achieving results. We also continue to expand technology and digital resources in Goal 1. We will be expanding several pilots that are currently showing positive results. We will continue to improve our instruction and outcomes for English Learners through our first year of implementation of pur new EL Master Plan, expansion of our Dual Language Programs and professional learning around the ELA/ELD Framework. VAPA is addressed in Goal 3 and includes continued expansion at the secondary level, El Sistema is expanding to a third school, and the Latino Film Institute Youth Cinema Project will expand to 8th grade. School climate is addressed in Goal 6, including the implementation of our district wide framework for Multi-tiered Systems of Support (MTSS), and full implementation of PBIS at all district schools.

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

Increase the number of K-12 students performing at or above grade level and completing A-G course work to prepare all students to graduate from PVUSD ready to enter into a 4 year college or career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
Consistent and comprehensive implementation of new academic standards district-wide resulting in improved student achievement in English language arts and mathematics
Increase in graduates demonstrating college-career readiness

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District CAASPP scores,	PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2017 CAASPP: (ELA) All Students: 35% English Learners: 6%	PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2018 CAASPP: (ELA) All Students: 45% English Learners: 18%	PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2019 CAASPP: (ELA) All Students: 50% English Learners: 25%	PERCENT OF STUDENTS SCORING MET OR ABOVE ON 2020 CAASPP: (ELA) All Students: 55% English Learners: 32%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income Students: 23% Foster Youth: 17% Students with Disabilities: 10% (Mathematics) All Students: 21% English Learners: 2% Low Income Students: 14% Foster Youth: 14% Students with Disabilities: 10%	Low Income Students: 35% Foster Youth: 29% Students with Disabilities: 22% (Mathematics) All Students: 31% English Learners: 14% Low Income Students: 26% Foster Youth: 26% Students with Disabilities: 22%	Low Income Students: 42% Foster Youth: 36% Students with Disabilities: 29% (Mathematics) All Students: 36% English Learners: 21% Low Income Students: 33% Foster Youth: 33% Students with Disabilities: 29%	Low Income Students: 49% Foster Youth: 43% Students with Disabilities: 36% (Mathematics) All Students: 41% English Learners: 28% Low Income Students: 40% Foster Youth: 40% Students with Disabilities: 36%
NWEA MAP scores	PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: First year of MAP; data not yet availalble	PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: ELA: 56% Math: 56%	PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: ELA: 61% Math: 51%	PERCENT OF STUDENTS MAKING ONE YEARS GROWTH OR MORE ON MAP IN ONE INSTRUCTIONAL YEAR: ELA: 66% Math: 66%
A-G completion rates	PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2016-17 All Students: 53.44% English Learners: 15.87%	PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2017-18 All Students: 58.44% English Learners: 22.87%	PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2018-19 All Students: 63.44% English Learners: 29.87%	PERCENT OF STUDENTS MEETING UC/CSU REQUIREMENTS IN 2019-2020 All Students: 68.44% English Learners: 36.87%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income Students: 47.23% Foster Youth: 66.67% Students with Disabilities: 34.04%	Low Income Students: 54.23% Foster Youth: 73.67% Students with Disabilities: 41.04%	Low Income Students: 59.23% Foster Youth: 80.67% Students with Disabilities: 48.04%	Low Income Students: 64.23% Foster Youth: 87.67% Students with Disabilities: 55.04%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Align curriculum, pacing and assessments to all new content standards:

- Continue to update and build out Unit Guides for ELA/ELD and math
- Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11

Maintain focus on improving early literacy:

- Continued update of instructional sequence at K-1 for reading foundational skills
- K-1 Early Literacy Assessments
- Training and coaching on SIPPS
- Training and coaching on Guided Reading
- Focused Instructional Walks
- Add 0.5 Early Literacy Coordiantor

Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards

- Continue to support implementation of new mathematics adoptions
- Begin implementation of ELA adoptions at specific grade spans
- Begin pilot process for secondary science and history/social science materials

Align curriculum, pacing and assessments to all new content standards:

- Continue to update and build out Unit Guides for ELA/ELD and math
- Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11

Maintain focus on improving early literacy:

- Implement Unit Guides at K-1
- K-1 Early Literacy Assessments
- Continue Training/Coaching on SIPPS
- Expand SIPPS 'reboot' to 6 more schools
- ProvideTraining/Coaching on Estrellitas
- Continue Training/Coaching on Guided Reading
- Focused Instructional Walks
- Increase Early Literacy Coordinator to 1.0

Provide support for transition to all new content standards and frameworks, including English Language Arts, ELD, History/Social Science and Next Generation Science Standards.

- Continue to support implementation of MS ELA adoptions; begin pilot/adoption process for elementary ELA
- Implement history/social science adoption at secondary

Align curriculum, pacing and assessments to all new content standards:

Maintain focus on improving early literacy:

- K-1 Early Literacy Assessments
- Continue Coaching on SIPPS
- SIPPS 'reboot' at all remaining elementary schools
- Continue Training/Coaching on Estrellitas
- Continue Coaching on Guided Reading
- Focused Instructional Walks

- Provide support for implementation of new pilots and adoptions

- Continue implementation of Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11

- Ensure elementary libraries are open extended hours to provide additional time for our neediest students to access our libraries after school

- Increase services for our youngest students at our Child Development Centers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$413,611	$854,610	$977,269
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Coordinators	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Program Coordinators	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Program Coordinators
Amount	$2,124,779	$2,179,270	$2,229,941
Source	Supplemental/Categorical	Supplemental	Supplemental/Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Coordinators of Academics and Instruction	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Elementary Coordinators of Academics and Instruction	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Elementary Coordinators of Academics and Instruction (Supplemental-$1,910,891/Title I-$340,010)
Amount	$220,000	$220,000	$220,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with NWEA for MAP interim assessments	5800: Professional/Consulting Services And Operating Expenditures Contract with NWEA for MAP interim assessments	5800: Professional/Consulting Services And Operating Expenditures Contract with NWEA for MAP interim assessments
Amount	$43,000	$43,000	$43,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Funds to support K-1assessments	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Funds to support K-1assessments	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Funds to support K-1assessments

Amount	$75,000	$131,860	$131,860
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CORE to provide SIPPS training	5800: Professional/Consulting Services And Operating Expenditures Contract with CORE to provide SIPPS training	5800: Professional/Consulting Services And Operating Expenditures Contract with CORE to provide SIPPS training
Amount			$303,990
Source			Supplemental
Budget Reference			2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Additional 4 FTE Library Media Techs
Amount			$67,819
Source			Supplemental
Budget Reference			1000-5999: Salaries, Benefits, Books, and Other Services District support for Child Development

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)

[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 Specific Grade Spans: All grade spans

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development and coaching to build teacher capacity to implement all new content standards Coaching includes: • Support with implementing newly-adopted, standards-aligned curriculum • In-class model lessons • Co-planning and co-teaching • Observation with data collection and feedback • Data analysis (student work analysis, instructional sequence analysis) Provide 'Voice and Choice' on District-led SBC Day and follow up Wednesdays	Provide professional development and coaching to build teacher capacity to implement all new content standards Coaching includes: • Support with implementing newly-adopted, standards-aligned curriculum • In-class model lessons • Co-planning and co-teaching • Observation with data collection and feedback • Data analysis (student work analysis, instructional sequence analysis) • Model data analysis with students to increase student ownership of learning • Support for site administrators Provide 'Voice and Choice' on 2 District-led professional development days	Provide professional development and coaching to build teacher capacity to implement all new content standards Coaching includes: • Support with implementing newly-adopted, standards-aligned curriculum • Support differentiating to meet diverse student needs • In-class model lessons • Co-planning and co-teaching • Observation with data collection and feedback • Data analysis (student work analysis, instructional sequence analysis) Provide 'Voice and Choice' on District-led professional development days Continue to fund a GATE Teacher on Special Assignment (TOSA) to ensure more equitable access of our underrepresented students in GATE programs

		Continue to fund Tech TOSA's to support increase in digital programs and pilot initiatives to improve equity of student access to innovation Continue partial Tech support at two elementary schools to support pilots of new digital initiatives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,038,333	$1,340,096	$1,403,475
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain current curriculum coaches and increase by one	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Maintain current curriculum coaches	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Maintain current curriculum coaches
Amount	$7,500	$7,500	$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support
Amount	$230,000	$460,000	$460,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts with Buck Institute, CORE, and West Ed	5800: Professional/Consulting Services And Operating Expenditures Increase contracts with consultants to add 2nd Voice and Choice day	5800: Professional/Consulting Services And Operating Expenditures Provide professional development opportunities, such as Voice and Choice days

Amount		$90,000	$0
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with Ed Equity to provide coaching support to principals	
Amount			$83,400
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits 1.0 GATE Coach
Amount			$306,000
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits 3.0 FTE TECH TOSA
Amount			$60,000
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits .50 TECH TOSA- .25 Radcliff/.25 Ann Soldo

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Schedule weekly collaboration time for all teachers		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional expenditure	No additional expenditure	No additional expenditure

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)
[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize Student Assessment System (DnA) to monitor student progress.		Utilize Student Assessment System (DnA) to incrementally monitor student progress and provide timely intervention support for struggling students, traditionally our unduplicated student population. Add contract with The New Teacher Project (TNTP) to build teacher capacity to better serve our historically underrepresented students through strengthened instructional strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$123,000	$123,000	$142,000
Source	Lottery	Lottery	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide Illuminate (DnA) District License	5800: Professional/Consulting Services And Operating Expenditures Provide Illuminate (DnA) District License	5800: Professional/Consulting Services And Operating Expenditures Provide Illuminate (DnA) District License

Amount			$150,000
Source			Supplemental/Low Performing Block Grant
Budget Reference			5000-5999: Services And Other Operating Expenditures The New Teacher Project (TNTP) Contract ($150,000 Total)($75,000 Block Grant)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not	Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not	Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not

progressing (based on formative and summative measures). • Align Extended Learning Program with Educational Services Division • Provide additional tutoring support to augment SES tutoring for Foster Youth • Revise and implement Multi-Tiered Systems of Support • Provide pre-Math 1 summer support • Augment support for After-School program at Landmark, Radcliff,	progressing (based on formative and summative measures). • Align Extended Learning Program with Educational Services Division • Provide additional tutoring support to augment SES tutoring for Foster Youth • Continue to develop Multi-Tiered Systems of Support • Provide pre-Math 1 summer support • Provide Elevate Math summer support • Provide District support for AVID	progressing (based on formative and summative measures). • Align Extended Learning Program with Educational Services Division • Provide additional tutoring support to augment SES tutoring for Foster Youth • Continue to develop Multi-Tiered Systems of Support • Provide pre-Math 1 summer support • Provide Elevate Math summer support • Provide District support for AVID Ensure additional intervention and support after school hours for unduplicated students at schools with highest numbers of qualifying students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,365,045	$2,592,954	$2,616,677
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide elementary intervention teachers	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Provide elementary intervention teachers	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Provide elementary intervention teachers

Amount	N/A	N/A	N/A
Budget Reference	No expenditures required for Extended Learning alignment	No expenditures required for Extended Learning alignment	No expenditures required for Extended Learning alignment
Amount	$29,000	$29,000	$29,000
Source	Categorical	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide funds for additional tutoring for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Provide funds for additional tutoring for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Provide funds for additional tutoring for Foster Youth
Amount	$13,743	$14,950	$12,450
Source	Supplemental	Supplemental	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers X 176 hrs for Pre-Math 1 summer course	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits 2 teachers X 176 hrs for Pre-Math 1 summer course	1000-5999: Salaries, Benefits, Books, and Other Services Pre-Math 1 summer course
Amount	$5,500	$5,500	$5,500
Source	Supplemental	Supplemental	Title I
Budget Reference	5700-5799: Transfers Of Direct Costs Bus transportation for Pre-Math 1 summer course	5700-5799: Transfers Of Direct Costs Bus transportation for Pre-Math 1 summer course	5700-5799: Transfers Of Direct Costs Bus transportation for Pre-Math 1 summer course
Amount	$5,000	$2,500	$2,500
Source	Supplemental	Supplemental	Title I
Budget Reference	4000-4999: Books And Supplies Books for Pre-Math 1 summer course	4000-4999: Books And Supplies Books for Pre-Math 1 summer course	1000-5999: Salaries, Benefits, Books, and Other Services Books for Pre-Math 1 summer course

Amount	$12,500	$12,500	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Digital Resources for Pre-Math 1 summer course	5800: Professional/Consulting Services And Operating Expenditures Digital Resources for Pre-Math 1 summer course	5800: Professional/Consulting Services And Operating Expenditures Digital Resources for Pre-Math 1 summer course
Amount	$200,000	$200,000	$200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies After School Support for Radcliff and Landmark	4000-4999: Books And Supplies After School Support	4000-4999: Books And Supplies
Amount		$8,000	$8,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract with Silicon Valley Ed Foundation for Elevate Math	5000-5999: Services And Other Operating Expenditures Contract with Silicon Valley Ed Foundation for Elevate Math
Amount			$1,784,728
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits After School Services-Portion of Assist. Principal($118,606), After School Coordinators ($202,869). Hourly Remedial ($1,316,758), Saturday School ($146,495)

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Effective integration of digital resources for student learning in the classroom	Increase funds for digital resources to support innovation initiatives and improve student learning	Increase funds for digital resources to support innovation initiatives, interventions and access to improve student learning Provide site tech support to ensure support and successful implementation of new digital resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Manga High intervention	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Manga High intervention	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Manga High intervention
Amount	$50,000	$50,000	$50,000
Source	Categorical	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Edgenuity intervention	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Edgenuity intervention	5800: Professional/Consulting Services And Operating Expenditures Provide District license for Edgenuity intervention
Amount	$330,000	$1,659,508	$1,659,508
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Implement site technology refresh program: ongoing updating of computers on a regular basis	4000-4999: Books And Supplies Increase site technology refresh program: ongoing updating of computers on a regular basis	4000-4999: Books And Supplies Implement site technology refresh program: ongoing updating of computers on a regular basis
Amount	$20,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement site technology refresh program: ongoing updating of computers on a regular basis		

Amount	$310,000	$410,000	$410,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional digital resources such as Lexia and ST Math licenses for schools	5000-5999: Services And Other Operating Expenditures Provide additional digital resources such as Lexia, Reading Plus, Achieve 3000 and ST Math licenses for schools	5000-5999: Services And Other Operating Expenditures Provide additional digital resources such as Lexia, and ST Math licenses for schools
Amount			$397,512
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Technology programs Brain Pop, Destiny, Imagination Suite, Kidblog, Wevideo, Digital Nest, Paso a Paso
Amount			$1,481,551
Source			Supplemental
Budget Reference			2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Computer Techs at School Sites - 15 FTE
Amount			$143,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Renaissance Learning License (1 Year)

Amount			$87,600
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Newslea

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades		Reduce K-12 class-sizes district wide to improve student performance as measured by state indicators and close the achievement gap

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,597,772	$6,017,152	$5,503,209
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade	1000-1999: Certificated Personnel Salaries Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Maintain reduction in student/teacher ratios K-3
Amount			$11,733,610
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits FTE to reduce class size Kinder through High School below Ed. Code requirements

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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	Specific Grade Spans: Middle and High School

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number of students completing the A-G course sequence: • Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. • Increase efforts to provide college readiness information including the A-G course sequence during middle school and at the beginning of high school. • Conduct and complete the EOA (Equal Opportunity Audit) by Ed Trust West, 2017 – 2018. Utilize audit data to develop future blueprint for success during the Fall of 2017. Review current graduation requirements and improve alignment with A-G course sequence. • All High Schools will utilize the TES (Transcript Evaluation Services) from the UC office of the president to monitor and tract students progress on completing the A-G sequence. • Provide professional development for teachers to improve	Increase the number of students completing the A-G course sequence: • Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. • Increase efforts to provide college readiness information including the A-G course sequence during middle school and at the beginning of high school. • Implementation of the College and Career Ready Roadmap with the goal of increased A-G completion. • All High Schools will utilize the TES (Transcript Evaluation Services) from the UC office of the president to monitor and track students progress on completing the A-G sequence. • Provide professional development for teachers to improve differentiation of instruction to support learners of all levels. • Continue implement MAIA Grant funding partnership to support Advanced Placement courses and Advanced Placement	Increase the number of students completing the A-G course sequence: • Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. • Support College Centers at all three comprehensive high schools Outreach to target our unduplicated student population. College Career Centers will be staffed through an MOU with UCSC EAOP. • Increase efforts to provide college readiness information including the A-G course sequence during middle school and at the beginning of high school. Increase counseling FTE to support this. • Continue implementation of the College and Career Ready Roadmap with the goal of increased A-G completion • Utilize S4C Collaborative to support implementation of the Roadmap • All High Schools will utilize the TES (Transcript Evaluation

differentiation of instruction to support learners of all levels. • Continue implement MAIA Grant funding partnership to support Advanced Placement courses and Advanced Placement teacher professional development.	teacher professional development.	Services) from the UC office of the president to monitor and track students progress on completing the A-G sequence • Provide Naviance to all high schools to guide students through creation of 4-year plan to, through, and beyond college • Provide professional development for teachers to improve differentiation of instruction to support learners of all levels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,418	$86,427	$89,203
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide 1 Scholarship Counselor	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Provide 1 Scholarship Counselor	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Provide 1 Scholarship Counselor
Amount	$226,302	$231,425	$264,101
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide 2 FTE in additional academic counseling at the high school level	1000-1999: Certificated Personnel Salaries Provide 2 FTE in additional academic counseling at the high school level	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Provide 2 FTE in additional academic counseling at the high school level

Amount			$1,428,222
Source		Supplemental	Supplemental
Budget Reference	Utilize district personnel for audit and professional development - no additional expenditure required	Utilize district personnel for Roadmap and professional development - no additional expenditure required	5000-5999: Services And Other Operating Expenditures UCSC EAOP Agreement
Amount	$	$	$300,466
Source			Supplemental
Budget Reference	$15,000.00 for each comprehensive high school funded directly through MAIA grant	$15,000.00 for each comprehensive high school funded directly through MAIA grant	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Academic Counselors at Middle School
Amount			$117,215
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Counselors HS (1.1 FTE)
Amount			$35,000
Source			Supplemental/Low Performing Block Grant
Budget Reference			5000-5999: Services And Other Operating Expenditures College Readiness Naviance

Amount			$36,800
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies PSAT, TES (AHS), AP Boot Camps
Amount			$19,101
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Santa Cruz County Office of Education membership dues S4C

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		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
	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include: • Additional Support • Professional Development • Instructional Technology		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,249,762	$2,249,762	$2,175,999
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups.	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups.	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups.

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)

Unchanged Goal

Goal 2

Ensure Career Technical Education (CTE) provides choice to high quality pathways leading to certifications, internships or dual enrollment aligned to career industries

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Need:To have a coordinated CTE pathway aligned with state requirements at each high school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
An established CTE pathway at each high school as evidenced by: • a two-course (minimum) sequence • an internship • certification, if applicable	None of our current pathways are fully developed or State recognized.	4 CTE pathways at PVHS	5 CTE pathways at PVHS	Maintain the recognized CTE pathways at PVHS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		6 CTE pathways at WHS (3 of 6 pathways with industry certifications)	7 CTE pathways at WHS (3 of 6 pathways with industry certifications)	Maintain the recognized CTE pathways at WHS
		4 CTE pathways at AHS	5 CTE pathways at AHS	Maintain the recognized CTE pathways at AHS

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 Grade Spans: High Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Align existing course offerings and CTE pathways to meet state recognition criteria. Insure course offerings include		Move oversight of CTE programs to PVUSD

CTE courses that meet A-G requirements via District ROP MOU with SCCOE Maintain CTE pathways and course offerings at Watsonville, Pajaro Valley and Aptos High Schools		Eliminate MOU with Santa Cruz COE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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	Specific Grade Spans: Middle school and high school

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Science/CTE Coordinator position. Coordinator to oversee the following: • Audit and improve alignment to develop and improve CTE pathways at high school level • Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway • Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers • Collaborate and expand articulation agreements with local community colleges and Adult Education • Collaborate with S4Cs and Cabrillo College on dual enrollment MOU.	Maintain Science/CTE Coordinator position. Coordinator to oversee the following: • Audit and improve alignment to develop and improve CTE pathways at high school level • Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway • Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers • Collaborate and expand articulation agreements with local community colleges and Adult Education • Collaborate with S4Cs and Cabrillo College on dual enrollment MOU. Add 1.0 FTE CTE Counselor Add 0.4 FTE CTE coaching to support new Computer Science pathway	Establish 1.0 FTE CTE Coordinator position. Coordinator to oversee the following: • Audit and improve alignment to develop and improve CTE pathways at high school level • Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway • Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers • Collaborate and expand articulation agreements with local community colleges and Adult Education • Collaborate with S4Cs and Cabrillo College on dual enrollment MOU. Maintain 1.0 FTE CTE Counselor Coach position was one year only for 2018-19; will not continue in 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,180,000	$1,350,000	$1,251,883
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ROP MOU	5000-5999: Services And Other Operating Expenditures ROP MOU	1000-5999: Salaries, Benefits, Books, and Other Services CTE Program now supported through the District (former MOU with County)
Amount		$25,466	
Source		Supplemental	
Budget Reference		0.4 FTE CTE coaching to support new Computer Science pathway	
Amount		$85,785	$85,231
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.0 FTE CTE Counselor	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits 1.0 FTE CTE Counselor
Amount		$5,000	$42,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies CTE Program Support

Amount		$15,000	$15,000
Source		Categorical	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional development for CTE teachers	5000-5999: Services And Other Operating Expenditures Professional development for CTE teachers
Amount			$135,317
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Coordinator for CTE Program

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)

Unchanged Goal

Goal 3

Demonstrate an appreciation for the arts through access and selection of a variety of high-quality Visual and Performing Arts (VAPA) courses

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Need: Students currently have inconsistent access to Visual and Performing Arts

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Master Schedules	Current Access Elementary students with access to VAPA: 49%	Elementary students with access to VAPA: 64%	Elementary students with access to VAPA: 74%	Elementary students with access to VAPA: 84%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Middle School students with access to VAPA: 44%	Middle School students with access to VAPA: 64%	Middle School students with access to VAPA: 74%	Middle School students with access to VAPA: 84%
	High School students with access to VAPA: 35%	High School students with access to VAPA: 50%	High School students with access to VAPA: 65%	High School students with access to VAPA: 80%

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 Grade Spans: Elementary Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Utilize primary release time teachers to provide Visual and Performing Arts: • Increase VAPA positions for elementary schools Increase art supply budget for primary VAPA teachers Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Utilize primary release time teachers to provide Visual and Performing Arts: • Maintain VAPA positions for elementary schools Provide art supply budget for primary VAPA teachers Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Utilize primary release time teachers to provide Visual and Performing Arts: • Maintain VAPA positions for elementary schools Provide art supply budget for primary VAPA teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,974,659	$2,441,327	$2,332,884
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 22.88 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades.	1000-1999: Certificated Personnel Salaries Increase to 25.62 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades.	1000-1999: Certificated Personnel Salaries Maintain staffing ratio FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades.
Amount	$20,000	$20,000	$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Increase program Support: Art Supplies	4000-4999: Books And Supplies Maintain program Support: Art Supplies	4000-4999: Books And Supplies Maintain program Support: Art Supplies
Budget Reference	ORFF instrument purchase included in Goal #4 under instructional materials.	ORFF instrument purchase included in Goal #4 under instructional materials.	

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)
[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	Specific Grade Spans: Elementary

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer VAPA to upper grade elementary students through the ELA framework with PD delivered by onsite VAPA teachers Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary to use as well as the VAPA scope and sequence document Expand training on Arts integration to all elementary teachers Implement El Sistema at 1 elementary site	Offer VAPA to upper grade elementary students through the ELA framework with PD delivered by onsite VAPA teachers Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary Maintain training on Arts integration to all elementary teachers Expand El Sistema to a second elementary site Continue to actively recruit elementary VAPA teachers	Offer VAPA to upper grade elementary students through the ELA framework with PD delivered by onsite VAPA teachers Integrate the Arts into ELA and math adoption implementations in elementary Maintain training on Arts integration to all elementary teachers Expand El Sistema to a third elementary site; purchase additional instruments Continue to actively recruit elementary VAPA teachers

Continue to actively recruit elementary VAPA teachers		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional expenditure required for after school Arts instruction	No additional expenditure required for after school Arts instruction	No additional expenditure required for after school Arts instruction
Budget Reference	Expenditures for Arts integration through Unit Guides addressed in Goal #1	Expenditures for Arts integration through Unit Guides addressed in Goal #1	Expenditures for Arts integration through core content addressed in Goal #1
Amount	$238,188	$281,168	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Add up to 3 FTE VAPA teachers to support Arts integration	1000-1999: Certificated Personnel Salaries Maintain up to 3 FTE VAPA teachers to support Arts integration	
Amount	$80,000	$160,000	$160,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 El Sistema teachers/consultants	1000-1999: Certificated Personnel Salaries 4 teachers for El Sistema	1000-1999: Certificated Personnel Salaries 4 teachers for El Sistema
Amount	$20,000		$40,000
Source	Supplemental		Supplemental
Budget Reference	4000-4999: Books And Supplies Instruments for El Sistema		4000-4999: Books And Supplies Additional instruments for El Sistema

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)
[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	Specific Grade Spans: Middle and High 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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the 1.0 vocal teacher at the middle and high school levels and add 2 more FTE Add three instrumental teachers at the middle school level Add Latino Film Institute Youth Cinema Project at 1 middle school and 1 elementary school	Maintain three vocal teachers at the middle and high school levels Maintain three instrumental teachers at the middle school level Expand Latino Film Institute Youth Cinema Project to two additional classrooms	Maintain three vocal teachers at the middle and high school levels Maintain three instrumental teachers at the middle school level Add three additional instrumental teachers at the high school level Provide instruments and supplies to support increased music program at the secondary level. Continue to grow the Latino Film Institute Youth Cinema Project; add additional class at 8th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$269,273	$300,353	$282,092
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Three FTE vocal teachers	1000-1999: Certificated Personnel Salaries Three FTE vocal teachers	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Three FTE vocal teachers
Amount	$238,188	$300,353	$340,101
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Three FTE instrumental teachers, middle school	1000-1999: Certificated Personnel Salaries Three FTE instrumental teachers, middle school	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Three FTE instrumental teachers, middle school
Amount	$139,000	$245,114	$322,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Latino Film Institute Youth Cinema Project	5800: Professional/Consulting Services And Operating Expenditures Contract with Latino Film Institute Youth Cinema Project	5800: Professional/Consulting Services And Operating Expenditures Contract with Latino Film Institute Youth Cinema Project
Amount	$15,000		$4,500
Source	Supplemental		Supplemental
Budget Reference	4000-4999: Books And Supplies Equipment for Latino Film Institute Youth Cinema Project		4000-4999: Books And Supplies Instrument Supplies

Amount			$251,026
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Three FTE instrumental teachers, high school - New Positions
Amount			$100,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Secondary Instruments & 8th grade equipment and replenishment

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)
[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	Specific Grade Spans: Middle and High 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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Maintain instrument inventory	Maintain instrument inventory Provide bus transportation for performances	Increase instrument inventory for high schools Ensure all students have equitable access to film and performance opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$40,000
Source	Base	Base	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated cost for instrument repair	5000-5999: Services And Other Operating Expenditures Estimated cost for instrument repair	5000-5999: Services And Other Operating Expenditures Additional funds added for instrument repair
Amount		$3,000	$43,500
Source		Supplemental	Supplemental
Budget Reference		5700-5799: Transfers Of Direct Costs Bus transportation	5000-5999: Services And Other Operating Expenditures Bus transportation, Fees and Travel

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)

Unchanged Goal

Goal 4

Ensure educational needs are met for all students by providing engaging 21st Century learning environments, appropriately credentialed teachers, and quality, standards-aligned instructional materials through fiscally solvent practices

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Need:
Equitable, sound learning and working environments
Maintain highly qualified teachers
Maintain adequate instructional materials

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Act reports, Facilities Inspection Tool (FIT), Work order completion,	96.56% at 'good' on FIT, 1	Maintain 95% at 'good' or better on FIT report	Maintain 95% at 'good' or better on FIT report	Maintain 95% at 'good' or better on FIT report

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
HR Staffing Reports,	100% appropriately credentialed,	100% of teachers will be appropriately credentialed	100% of teachers will be appropriately credentialed	100% of teachers will be appropriately credentialed
Textbook adoption information	00% with standards-aligned textbooks	100% of students have standards-aligned materials for all core content areas	100% of students have standards-aligned materials for all core content areas	100% of students have standards-aligned materials for all core content areas

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Hire additional custodial and maintenance staff: • Maintain one roving team of 5 custodians/grounds positions • Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites • Maintain 4 maintenance specialists to increase work order completion • Maintain 1 planning assistant for deferred maintenance projects • Hire two maintenance and operations employees to specifically supervise and provide support for custodial staff. One of the employees will supervise day custodians; one will supervise night custodians. Both employees will work under a Maintenance and Operations supervisor. • Hire 2 groundskeepers to support elimination of Round Up. • Update and replace equipment for Maintenance and Operations Continue to improve implementation of work order tracking system (SchoolDude) to increase work order completion rate	Maintain custodial and maintenance staff: • Maintain one roving team of 5 custodians/grounds positions • Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites • Maintain 4 maintenance specialists to increase work order completion • Maintain 1 planning assistant for deferred maintenance projects • Maintain two maintenance and operations employees to specifically supervise and provide support for custodial staff. • Maintain 2 groundskeepers to support elimination of Round Up. • Continue to update and replace equipment for Maintenance and Operations • Continue to improve implementation of work order tracking system	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$296,628	$341,562	$368,330
Source	Base	Base	Base/RRMA
Budget Reference	2000-2999: Classified Personnel Salaries Maintain one roving team of 5 custodians/grounds positions	2000-2999: Classified Personnel Salaries Maintain one roving team of 5 custodians/grounds positions	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Maintain one roving team of 5 custodians/grounds positions
Amount	$393,234	$465,793	$504,310
Source	Base	Base	Base/RRMA
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 7 custodians at the elementary	2000-2999: Classified Personnel Salaries Maintain 7 custodians at the elementary	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Maintain 7 custodians at the elementary
Amount	$279,358	$318,068	$346,455
Source	Base	Base	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 4 maintenance specialists	2000-2999: Classified Personnel Salaries Maintain 4 maintenance specialists	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Maintain 4 maintenance specialists
Amount	$89,436	$101,700	$110,328
Source	Base	Base	Base/RRMA
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 1 planning assistant	2000-2999: Classified Personnel Salaries Maintain 1 planning assistant	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Maintain 1 planning assistant
Amount	$238,180	$256,214	$277,681
Source	Base	Base	Base/RRMA
Budget Reference	2000-2999: Classified Personnel Salaries Add two employees to supervise day and night custodians	2000-2999: Classified Personnel Salaries Maintain two employees to supervise day and night custodians	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Maintain two employees to supervise day and night custodians

Amount	$126,228	$14,954	$159,778
Source	Base	Base	Base/RRMA
Budget Reference	2000-2999: Classified Personnel Salaries Add two groundskeepers for weed abatement	2000-2999: Classified Personnel Salaries Maintain two groundskeepers for weed abatement	2000-2999: Classified Personnel Salaries Maintain two groundskeepers for weed abatement
Amount	$50,000	$50,000	$50,000
Source	Base	Base	Base/RRMA
Budget Reference	4000-4999: Books And Supplies M & O equipment replacement	4000-4999: Books And Supplies M & O equipment replacement	4000-4999: Books And Supplies M & O equipment replacement

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)

[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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support: • Optimize Internet and word-of-mouth channels for recruiting. • Continue to expand and improve the effectiveness of face-to-face recruiting • Maintain and increase contacts with college and university programs.	Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support: • Optimize Internet and word-of-mouth channels for recruiting. • Continue to expand and improve the effectiveness of face-to-face recruiting • Maintain and increase contacts with college and university programs. • Establish an MOU with PVFT to provide additional support to new teachers	Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support: • Optimize Internet and word-of-mouth channels for recruiting. • Continue to expand and improve the effectiveness of face-to-face recruiting • Maintain and increase contacts with college and university programs. • Establish signing bonuses to recruit quality staff for hard to fill positions • Establish an MOU with PVFT to provide additional support to new teachers • Increase support for new teachers through New Teacher Projecr coaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$335,747	$680,000	$680,000
Source	Supplemental/Categorical	Supplemental/Categorical	Supplemental/Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide support for new teachers through BTSA	5800: Professional/Consulting Services And Operating Expenditures Provide support for new teachers through BTSA	5800: Professional/Consulting Services And Operating Expenditures Provide support for new teachers through BTSA

Amount		$80,000	$368,225
Source		Supplemental	Supplemental
Budget Reference	Recruitment efforts provided by current staff; no additional expenditure	1000-1999: Certificated Personnel Salaries MOU with PVFT for additional support to new teachers	1000-1999: Certificated Personnel Salaries New Teacher Project contribution from district
Amount			$80,000
Source			Supplemental
Budget Reference		Recruitment efforts provided by current staff; no additional expenditure	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits MOU with PVFT for additional support to new teachers
Amount			$11,163
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits PAR
Amount			$60,500
Source			Supplemental
Budget Reference			1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Signing bonuses for Math, Science, Special Ed

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards. Augment library collections at all school sites		Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards. Augment library collections at all school sites Because of our high number of low socioeconomic students, we are adding a pilot initiative to provide additional books and supplies to all teachers to enhance instruction and ensure equity for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$250,000	$250,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide funds to purchase additional standards-aligned instructional materials.	4000-4999: Books And Supplies Provide funds to purchase additional standards-aligned instructional materials.	4000-4999: Books And Supplies Provide funds to purchase additional standards-aligned instructional materials.
Amount	$24,600	$24,600	$28,000
Source	Categorical	Categorical	Supplemental
Budget Reference	4000-4999: Books And Supplies Funding for school library collections; $1,000 per elementary and middle school, $1,500 per comprehensive high school, $500 per small school	4000-4999: Books And Supplies Funding for school library collections; $1,000 per elementary and middle school, $1,500 per comprehensive high school, $500 per small school	4000-4999: Books And Supplies Funding for school library collections; $1,000 per elementary and middle school, $1,500 per comprehensive high school, $500 per small school
Amount		$2,000,000	$673,996
Source		Base	Lottery
Budget Reference		4000-4999: Books And Supplies Adopt new curriculum for elementary Language Arts and secondary H/SS	4000-4999: Books And Supplies ELA Adoption
Amount			$137,500
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies District Initiative-Additional Classroom Supplies for teachers

Amount			$172,500
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Advanced Placement-AP-Lit, Phys., Euro History, Statistics ($90,000) Bridges Consumables ($82,500)

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)

Unchanged Goal

Goal 5

Increase percent of English learners who demonstrate at least one year of progress toward English fluency and decrease the number of Long Term English Learners (LTEL)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
To increase the number of English learners who achieve full English language proficiency and reduce the number of Long Term English Learners (LTEL).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners making progress towards reclassification	Percent of students currently reclassified: 34.5	Percent of students currently reclassified: 39.5	Percent of students currently reclassified: 44.5	Percent of students currently reclassified: 49.5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of LTEL's	Percent of ELLs currently identified as LTEL: 13.0	Percent of ELLs currently identified as LTEL: 11.0	Percent of ELLs currently identified as LTEL: 9.0	Percent of ELLs currently identified as LTEL: 7.0

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

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional professional development and coaching on ELA/ELD Standards Continue and expand ELA/ELD Standards Training through West Ed	Provide professional development and coaching on ELA/ELD Standards as well as instructional strategies for working with EL students	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expenditure for Program Coordinators and Coaches reflected in Goal #1	Expenditure for Program Coordinators and Coaches reflected in Goal #1	Expenditure for Program Coordinators and Coaches reflected in Goal #1
Amount	$107,840		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain one secondary EL/Literacy Curriculum Coach	Maintain one secondary EL/Literacy Curriculum Coach reflected in Goal #1	Maintain one secondary EL/Literacy Curriculum Coach reflected in Goal #1
Amount	$1,117,362	$969,597	$1,074,832
Source	Supplemental/Categorical	Supplemental/Categorical	Supplemental/Categorical
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary English Learner Specialists	1000-1999: Certificated Personnel Salaries Secondary English Learner Specialists	1000-1999: Certificated Personnel Salaries Secondary English Learner Specialists
Amount	$440,000	$200,000	$185,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with West Ed for training with 4 schools	Contracts for trainings on ELA/ELD Framework and instructional strategies	5000-5999: Services And Other Operating Expenditures Continue to expand ELA/ELD standards trainings

Amount	$100,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for West Ed training		

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)
[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	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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure access to EL instructional programs per EL Master Plan	Ensure access to EL instructional programs per EL Master Plan including review and update to EL Master Plan	Begin Year 1 implementation of new EL Master Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$162,935	$165,706	$189,768
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan	1000-1999: Certificated Personnel Salaries Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan	1000-1999: Certificated Personnel Salaries Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan
Amount	$117,425	$131,413	$141,021
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Two Data Entry Specialists	2000-2999: Classified Personnel Salaries Two Data Entry Specialists	2000-2999: Classified Personnel Salaries Two Data Entry Specialists
Amount	$175,299	$187,005	$198,728
Source	Categorical	Categorical	Supplemental/Title I
Budget Reference	2000-2999: Classified Personnel Salaries Office Support (clerical support)	2000-2999: Classified Personnel Salaries Office Support (includes clerical support)	2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits Office Support (includes clerical support)
Amount	$25,000	$25,000	$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support	4000-5999: Supplies / Services Program Support
Amount	$209,930	$135,215	$247,133
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessment Resource Center Staff	2000-2999: Classified Personnel Salaries Language Assessment Resource Center Staff	2000-2999: Classified Personnel Salaries Language Assessment Resource Center Staff

Amount	$204,916	$215,169	$138,393
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Language Assessment Resource Center Staff	1000-1999: Certificated Personnel Salaries Language Assessment Resource Center Staff	1000-1999: Certificated Personnel Salaries Language Assessment Resource Center Staff
Amount	$200,000	$350,000	$333,807
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries LARC Testers	1000-1999: Certificated Personnel Salaries LARC Testers	1000-1999: Certificated Personnel Salaries LARC Testers
Amount	$25,000	$25,000	$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies LARC Program Support	4000-4999: Books And Supplies LARC Program Support	4000-4999: Books And Supplies LARC Program Support

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

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: Pajaro Valley and Watsonville High 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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	Provide additional support to reduce teacher/student ratio in high school ELD 1 classes Add one 1.0 FTE ELD Coach position at WHS	Provide additional support to reduce teacher/student ratio in high school ELD 1 classes Maintain one 1.0 FTE ELD Coach position at WHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,548	$50,932	$89,239
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide funding for 4 sections of ELD 1	1000-1999: Certificated Personnel Salaries Provide funding for 4 sections of ELD 1	1000-1999: Certificated Personnel Salaries Provide funding for 4 sections of ELD 1
Amount		$83,624	$137,051
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.0 FTE ELD Coach	1000-1999: Certificated Personnel Salaries 1.0 FTE ELD Coach

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)	**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	LEA-wide	Specific Grade Spans: Middle School

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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a Newcomer Center at the middle school level	Maintain a Newcomer Center at the middle school level Pilot and purchase new ELD materials at the middle school level; pilot to begin with Pajaro Middle School only	Expand Newcomer Center at the middle school level; add one additional classroom Expand purchase of new ELD materials at the middle school level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,924	$114,266	$199,108
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE classroom teacher	1000-1999: Certificated Personnel Salaries 1FTE classroom teacher	1000-1999: Certificated Personnel Salaries 2FTE classroom teachers (additional 1 FTE for 19/20 ($82,712))

Amount		$45,000	$180,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Funds for ELD adoption at middle school	4000-4999: Books And Supplies Funds for ELD adoption at middle school

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

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 Grade Spans: Elementary Schools - 4th & 5th Grades

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
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELPAC will be used in place of SELD writing assessment	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional expenditure	No additional expenditure	No additional expenditure

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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	Schoolwide	Specific Schools: Freedom Elementary

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	2018-19 Actions/Services	2019-20 Actions/Services
Establish new Dual Immersion Program at Freedom Elementary • Add 2 Academic Linguistic Support Providers for new program	Expand Dual Immersion Program at Freedom Elementary • Add 2 additional Academic Linguistic Support Providers	Expand Dual Immersion Program at Freedom Elementary • Add 2 additional Academic Linguistic Support Providers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$78,385	$184,156	$231,163
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries .75 FTE X 2 Academic Linguistic Support Providers	2000-2999: Classified Personnel Salaries .75 FTE X 4 Academic Linguistic Support Providers	2000-2999: Classified Personnel Salaries .75 FTE X 6 Academic Linguistic Support Providers

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)

Unchanged Goal

Goal 6

Create a culture where all adults provide a safe, supportive and positive school environment that encourages positive behavior and increases students' sense of connectedness, engagement and hope

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Need:
Increase school attendance rates
Increase in the number of students who successfully complete high school, college- and career-ready
Reduction in percentage of students dropping out
Improved connectedness with school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates,	ATTENDANCE RATES: 2016-17 All Students: 95.32% English Learners: 95.06% Low Income Students: 95.05 % Foster Youth: 93.11 %	ATTENDANCE RATES: 2017-18 All Students: 95.82% English Learners: 95.56% Low Income Students: 95.55 % Foster Youth: 93.61 %	ATTENDANCE RATES: 2018-19 All Students: 96.32% English Learners: 96.06% Low Income Students: 96.05 % Foster Youth: 94.11 %	ATTENDANCE RATES: 2019-20 All Students: 96.82% English Learners: 96.56% Low Income Students: 96.55 % Foster Youth: 94.61 %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Students with Disabilities: 94.01%	Students with Disabilities: 94.51%	Students with Disabilities: 95.01%	Students with Disabilities: 95.51%
Graduation rates	GRADUATION RATES: 2016-17 All Students: 97.84% English Learners: 93.92% Low Income Students: 97.6 % Foster Youth: 100 % Students with Disabilities: 94.37 %	GRADUATION RATES: 2017-18 All Students: 98.84% English Learners: 94.92% Low Income Students: 97.6 % Foster Youth: 100 % Students with Disabilities: 95.37 %	GRADUATION RATES: 2018-19 All Students: 99.84% English Learners: 95.92% Low Income Students: 98.6 % Foster Youth: 100 % Students with Disabilities: 95.37 %	GRADUATION RATES: 2019-20 All Students: 100 % English Learners: 96.92% Low Income Students: 99.6 % Foster Youth: 100 % Students with Disabilities: 96.37 %
Drop out rates	DROP OUT RATES: 2016-17 All Students: 0.69 % English Learners: 0.55 % Low Income Students: 0.67 % Foster Youth: 0 % Students with Disabilities: 1.41 %	DROP OUT RATES: 2017-18 All Students: 0.44 % English Learners: 0.30 % Low Income Students: 0.42 % Foster Youth: 0 % Students with Disabilities: 1.16 %	DROP OUT RATES: 2018-19 All Students: 0.19 % English Learners: 0.05 % Low Income Students: 0.17 % Foster Youth: 0 % Students with Disabilities: 0.91 %	DROP OUT RATES: 2019-20 All Students: 0 % English Learners: 0 % Low Income Students: 0 % Foster Youth: 0 % Students with Disabilities: 0.66 %
Suspension and expulsion rates	SUSPENSION RATE: 2016-17 3.41 % EXPULSION RATE: 2016-17	SUSPENSION RATE: Maintain under 5% for all students	SUSPENSION RATE: Maintain under 5% for all students	SUSPENSION RATE: Maintain under 5% for all students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	0.10%	EXPULSION RATE: Maintain under 1% for all students	EXPULSION RATE: Maintain under 1% for all students	EXPULSION RATE: Maintain under 1% for all students

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Ensure student access to socio-emotional services K-12 by maintaining current support and increasing by one socio-emotional counselor to support alternative schools. Add a Lead Counselor to ensure clarity and collaboration between Academic Counselors and Socio-Emotional Counselors Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites At Risk Student Coordinator will work with Site Liaisons and Counselors to maintain Individual Learning Plans (ILP's) for Foster Youth Ensure all elementary schools have a Kids Korner counselor Support for Healthy Start due to LEA Medi-CAL reductions	Ensure student access to socio-emotional services K-12 by maintaining current support Maintain a Lead Counselor to ensure clarity and collaboration between Academic Counselors and Socio-Emotional Counselors Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites At Risk Student Coordinator will work with Site Liaisons and Counselors to maintain Individual Learning Plans (ILP's) for Foster Youth Continue to develop close collaboration with PVPSA Ensure all elementary schools have a Kids Korner counselor Support for Healthy Start due to LEA Medi-CAL reductions	Ensure student access to socio-emotional services K-12 by maintaining current support Maintain a Lead Counselor to ensure clarity and collaboration between Academic Counselors and Socio-Emotional Counselors Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites At Risk Student Coordinator will work with Site Liaisons and Counselors to maintain Individual Learning Plans (ILP's) for Foster Youth Continue to develop close collaboration with PVPSA. Added support for the VALOR program through PVPSA to provide drug and alcohol prevention and counseling for students and families Ensure all elementary schools had a Kids Korner counselor. Funding for Kids Korner was increased to ensure counseling for our neediest students, in most cases our unduplicated student population. Provide support for Healthy Start due to LEA Medi-CAL reductions To help address low attendance rates and chronic absenteeism, which is higher for our unduplicated student population

		continue contract with Attention to Attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$328,248	$355,572	$443,589
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors: one per comprehensive high school.	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors: one per comprehensive high school.	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors: one per comprehensive high school.
Amount	$350,911	$387,928	$330,990
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors at junior high/middle school	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors at junior high/middle school	1000-1999: Certificated Personnel Salaries Maintain three socio-emotional counselors at junior high/middle school
Amount	$411,689	$446,014	$494,808
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 socio-emotional counselors at the elementary level	1000-1999: Certificated Personnel Salaries Maintain 4 socio-emotional counselors at the elementary level	1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits Maintain 4 socio-emotional counselors at elementary level
Amount	$123,515	$124,750	
Source	Special Education	Special Education	
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain current SELPA BCBA at elementary level	1000-1999: Certificated Personnel Salaries Maintain current SELPA BCBA at elementary level	

Amount	$15,000	$15,000	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)	4000-4999: Books And Supplies Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)	4000-4999: Books And Supplies Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)
Amount	$18,000	$18,000	$480,328
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain increase in Kids Korner funding for support services	5800: Professional/Consulting Services And Operating Expenditures Maintain increase in Kids Korner funding for support services	5800: Professional/Consulting Services And Operating Expenditures Maintain Pajaro Valley Prevention & Student Assistance Services(PVPSA) and Kids Korner/SAP funding for support services
Amount	$200,000	$200,000	$200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Funds to support Healthy Start (expenses in LEA funding/contribution from Supplemental to LEA to cover - Obj 8980)	0000: Unrestricted Funds to support Healthy Start (expenses in LEA funding/contribution from Supplemental to LEA to cover - Obj 8980)	0000: Unrestricted Funds to support Healthy Start (expenses in LEA funding/contribution from Supplemental to LEA to cover - Obj 8980)
Amount	$89,259	$88,243	$91,535
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries One additional FTE socio-emotional counselor for alternative schools	1000-1999: Certificated Personnel Salaries Maintain 1 FTE socio-emotional counselor for alternative schools	1000-1999: Certificated Personnel Salaries Maintain 1 FTE socio-emotional counselor for alternative schools

Amount	$80,488	$87,533	$121,045
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Lead Counselor	1000-1999: Certificated Personnel Salaries 1 FTE Lead Counselor	1000-1999: Certificated Personnel Salaries 1 FTE Lead Counselor
Amount			$101,200
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Attention to 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)
[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continue to phase in Positive Behavior Intervention System (PBIS) district wide: • Expand implementation of PBIS to all schools • Implement School wide Information System (SWIS) as part of PBIS Revise and implement Multi-Tiered Systems of Support	• Complete all trainings for Positive Behavior Intervention System (PBIS) district wide; increase budget to implement PBIS • Implement School wide Information System (SWIS) as part of PBIS Develop framework for Multi-Tiered Systems of Support; begin to train Leadership • Pilot social-emotional curriculum and both elementary and secondary levels	• Increase trainings for Positive Behavior Intervention System (PBIS) district wide and TFI; increase budget to implement PBIS • Evaluate how best to align SWIS and our new SIS system • Continue to develop and begin to implement our Multi-Tiered Systems of Support; continue to train Leadership • Implement Youth Truth Survey as additional measure of school connectedness • Develop a scope for social-emotional learning at both elementary and secondary levels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$15,000	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development, consulting, and SWIS	5000-5999: Services And Other Operating Expenditures Provide professional development, consulting, and SWIS	5000-5999: Services And Other Operating Expenditures Provide professional development, consulting, and SWIS

Amount			$63,280
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Youth Truth 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Middle 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide increased student access to sports at the middle school level		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$244,638	$267,349	$259,057
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide coaching stipends (18 per site), Athletic Director Stipends	1000-1999: Certificated Personnel Salaries Provide coaching stipends (18 per site), Athletic Director Stipends	1000-1999: Certificated Personnel Salaries Provide coaching stipends (18 per site), Athletic Director Stipends
Amount	$108,526	$90,510	$98,677
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director prep period	1000-1999: Certificated Personnel Salaries Athletic Director prep period	1000-1999: Certificated Personnel Salaries Athletic Director prep period
Amount	$20,000	$20,000	$20,000
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation	5700-5799: Transfers Of Direct Costs Transportation	5700-5799: Transfers Of Direct Costs Transportation

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 Grade Spans: High Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support high school sports at all three comprehensive high schools by providing funding for officiating Provide 3 Athletic Trainers for three comprehensive high schools		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	$90,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide funding for officiating at all sports at all comprehensive high schools; $30,000 per high school	5800: Professional/Consulting Services And Operating Expenditures Provide funding for officiating at all sports at all comprehensive high schools; $30,000 per high school	5800: Professional/Consulting Services And Operating Expenditures Provide funding for officiating at all sports at all comprehensive high schools; $30,000 per high school
Amount	$300,000	$235,339	$254,903
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 3 FTE Athletic Trainers	1000-1999: Certificated Personnel Salaries Salary for 3 FTE Athletic Trainers	1000-1999: Certificated Personnel Salaries Salary for 3 FTE Athletic Trainers

Action 5

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	-Add 1.0 FTE Risk & Safety Manager	Maintain Risk & Safety Manger to ensure student safety on all district campuses Fund three School Resource Officers to supports school sites to improve school average daily attendance (ADA) rate of 95.3%, intervention/prevention programs and reduce our truancy rate 27.15%. Supports the attendance review Board (SARB), conducts home address checks, and serves as the Liaison between school district and local police department. SROs will contribute to improving school climate, reduction in truancies and improving student outcomes.

Budgeted Expenditures

Amount		$136,813	$140,354
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Funds for 1.0 Risk & Safety Manager	2000-2999: Classified Personnel Salaries Funds for 1.0 Risk & Safety Manager

Amount			$377,900
Source			Supplemental
Budget Reference			1000-5999: Salaries, Benefits, Books, and Other Services School Safety and Violence Prevention (SRO's)

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)

Unchanged Goal

Goal 7

Increase parent involvement in their children's education through a variety of opportunities that promote greater parent capacity and empowerment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Need:
Increase parent capacity to support their student
Increased parental involvement in school governance and decision making

Metric:
Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings	Numbers of parents in attendance: ELAC - 1967 ELAC New Member Training- 17	Numbers of parents in attendance: ELAC - 1969	Numbers of parents in attendance: ELAC - 1971	Numbers of parents in attendance: ELAC - 1973

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SSC - 1494 SSC New Member Training-36	Numbers of parents in attendance: SSC - 1496	Numbers of parents in attendance: SSC - 1498	Numbers of parents in attendance: SSC - 1500
	DELAC - 174	Numbers of parents in attendance: DELAC - 176	Numbers of parents in attendance: DELAC - 178	Numbers of parents in attendance: DELAC - 180
		Establish baseline for variety of parent training or involvement events scheduled at school sites.	Increase variety of parent training or involvement events scheduled at school sites by 1 per year	Increase variety of parent training or involvement events scheduled at school sites by 1 per year

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$171,258	$167,961	$189,661
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide 3 Parent Education Specialists to support school sites with parent outreach	2000-2999: Classified Personnel Salaries Provide 3 Parent Education Specialists to support school sites with parent outreach	2000-2999: Classified Personnel Salaries Provide 3 Parent Education Specialists to support school sites with parent outreach
Amount	$123,388	$130,622	$132,988
Source	Categorical	Categorical	Categorical
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Parent Trainer position	1000-1999: Certificated Personnel Salaries Maintain Parent Trainer position	1000-1999: Certificated Personnel Salaries Maintain Parent Trainer position
Amount	$89,590	$94,066	$98,822
Source	Supplemental/Categorical	Supplemental/Categorical	Supplemental/Categorical
Budget Reference	2000-2999: Classified Personnel Salaries Office Support (clerical help)	2000-2999: Classified Personnel Salaries Office Support (clerical help)	2000-2999: Classified Personnel Salaries Office Support (clerical help)

Amount	$,8000	$8,000	$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Program Support	5000-5999: Services And Other Operating Expenditures Program Support	5000-5999: Services And Other Operating Expenditures Program Support
Amount	$2,000	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Program Support	2000-2999: Classified Personnel Salaries Program Support	2000-2999: Classified Personnel Salaries Program Support

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)

[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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to site staff on best practices for parent outreach and increase understanding of culture of our community		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

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)
[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 Schoolwide Limited to Unduplicated Student Group(s)	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county. Offer some parent classes through Super Saturday Post parent education opportunities on each school's website		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$41,969,625	28.66%

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

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

The services listed below as well as the targeted services delineated within the LCAP exceed our 28.66% requirement to increase or improve services for our unduplicated students. The district's 2019-20 unduplicated student count is 78.7 %. Our Supplemental and Concentration funds are being expended on actions and services principally directed towards these students. Because a significant portion of our student population qualifies for Supplemental and Concentration funds, our efforts are focused on closing the achievement gap for all students, and we believe the services outlined in this section will improve outcomes for our lowest performing students as identified in the CA Dashboard and principally directed to serve our unduplicated student population. These services have been designed intentionally to meet their unique needs based on data, stakeholder input and research based practices.

Goal 1 – Program Coordinators, Instructional Coaches and Academic Coordinators will continue to provide critical support to school sites to help close the achievement gap between subgroups and support teachers and schools to improve outcomes for our English Learners and at risk students. We will continue to use NWEA MAP to drive a student-centered focus on closing our achievement gap. We will continue to increase and improve our professional learning opportunities for teachers, emphasizing professional development to improve instruction for English Learners, as well as literacy strategies which are critical for us to close the achievement gap for our students. We are expanding our interventions to support all unduplicated students to include additional digital programs, after-school support, extended learning, and Saturday School opportunities. We will continue to provide additional tutoring support for Foster Youth in addition to all other interventions provided. We are increasing the use of digital resources for interventions to provide differentiation to ensure all students' needs are met, as well as technology support for teachers to meet students' individual needs. Reducing class-sizes in Kinder through high school will further support efforts to differentiate and meet all students' needs. Additional Guidance Counselors have been added for Middle and High School to support college and career readiness. We will continue to provide

supplemental funds directly to school sites to meet the unique needs of their unduplicated students. The use of these funds will be outlined in their school plans and must be directly aligned to our LCAP goals.

Goal 2 – The CTE program will be transferred from the County and operated by the District to reach our goal of establishing state approved pathways that support the unique needs of our students. We will be able to establish pathways that meet industry demand and are based on our students's interests. We will hire a 1.0 FTE CTE Coordinator to oversee this program. We will also support a CTE Counselor to increase access and success rates for our unduplicated students. The addition of professional development and digital programs will allow for differentiation in CTE classrooms to meet unique student needs. Funds for industry certification curriculum and exams will provide additional support for our unduplicated student groups to help close opportunity gaps.

Goal 3 – El Sistema and the Latino Film Institute Youth Cinema Project are two new programs that are expanding to additional classrooms and a new school in 2020-2021. These are both highly engaging programs that specifically target students of color and English learners, using music and film to help close achievement and opportunity gaps. Students participating in El Sistema have already shown increased on MAP assessments as compared to non-El Sistema peers.

Goal 4 – Supplemental funds will provide increased coaching support for new teachers. Many of our new teachers are placed in classrooms with high concentrations of unduplicated students with unique instructional needs. Additional support for these new teachers is critical to ensure their success and improve student learning, as well as incentives to recruit quality staff.

Goal 5 - This goal focuses entirely on English learners, who make up a large proportion of our student population. Most of these students come from low-income homes, while some are also Students with Disabilities and Foster Youth. Funds will support staff who support teachers and work directly with English Learners, including our English Learner Specialists and staff from our Language Assessment Resource Center (LARC). Our Language Support Liaisons support students and families with languages other than English. Most of these students come from poverty and are often migrant. We are Expanding our Dual Immersion program at Freedom elementary, adding a new grade level each year, creating a model that we plan to expand to other schools in future years. We have added an EL coach at WHS, which is our largest school with the highest number of English learners. Our Newcomer Center at RHMS will expand to a second classroom and continue to provide an entry point for middle school English learners to ensure greater success as they continue through our secondary schools. The Director of English Learner Instructional Programs will improve our English Learner programs by overseeing implementation of our new Master Plan for Services to English Learners.

Goal 6 – Socio-emotional counselors will support our fragile student populations. We will continue to support an additional Socio-emotional counselor to support our alternative schools where we have a high concentration of unduplicated students. Our socio-emotional counselors also provide additional support to our Foster Youth through our individual learning plans and regular check-ins. Positive Behavior Intervention Support (PBIS) will be expanded and a Multi-Tiered System of Support (MTSS) framework developed to increase support for student both behaviorally and academically. In addition, the district will improve mental health services, as well as supports to reduce chronic absenteeism.

Goal 7 – The parent support team, including a parent trainer and parent education specialists provide outreach and education to our parent community, which is predominantly Spanish speaking. They provide parents with greater access to the school system and teach parents how to support their children as partners in education.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$39,719,608	27.77%

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 district's unduplicated student count is approximately 78.7 %. Our Supplemental and Concentration funds are being expended on actions and services principally directed towards these students. Because this is a significant portion of our student population and our efforts are focused on closing the achievement gap, we believe the following services will improve outcomes for our unduplicated students. We acknowledge some district wide actions will benefit all students, however, these actions were intentionally selected to meet the needs of our unduplicated student population.

Goal 1 – Program Coordinators, Instructional Coaches and Academic Coordinators provide critical support to school sites to help close the achievement gap between subgroups. They will continue to be instrumental in supporting teachers and schools to improve outcomes for our English Learners and students from low-income homes. We will continue to use NWEA MAP to drive a student-centered focus on closing our achievement gap. We are increasing professional learning opportunities for teachers, emphasizing trainings to improve instruction for English Learners, as well as literacy strategies which are critical for us to close the achievement gap for our students. We are expanding our interventions to support all unduplicated students, with a special emphasis on our English

learners, Foster Youth and Students with Disabilities. We will continue to provide additional tutoring support for Foster Youth in addition to all other interventions provided. We are increasing the use of digital resources for interventions to provide differentiation to ensure all students' needs are met. We will continue to provide supplemental funds directly to school sites to meet the unique needs of their unduplicated students. The use of these funds will be outlined in their school plans and must be directly aligned to our LCAP goals.

Goal 2 – We will provide a part-time CTE Coach for one year only to ensure our new Computer Science Pathway is successfully established. This position will not continue into the 2019-20 school year. We will also support a CTE Counselor to increase access and success rates for our unduplicated students. The addition of digital programs will allow for differentiation in CTE classrooms to meet unique student needs.

Goal 3 – El Sistema and the Latino Film Institute Youth Cinema Project are two new programs that are expanding to additional classrooms and a new school in 2018-19. These are both highly engaging programs that specifically target students of color and English learners, using music and film to help close achievement and opportunity gaps.

Goal 4 – Supplemental funds will provide increased coaching support for new teachers. Many of our new teachers are placed in classrooms with high concentrations of unduplicated students with unique instructional needs. Additional support for these new teachers is critical to ensure their success and improve student learning.

Goal 5 - This goal focuses entirely on English learners, who make up a large proportion of our student population. Most of these students come from low-income homes, while some are also Students with Disabilities and Foster Youth. Funds will support staff who support teachers and work directly with English Learners, including our English Learner Specialists and staff from our Language Assessment Resource Center (LARC). Our Language Support Liaisons support students and families with languages other than English. Most of these students come from poverty and are often migrant. We are Expanding our Dual Immersion program at Freedom elementary, creating a model that we plan to expand to other schools in future years. We are adding an EL coach at WHS, which is are largest school with the highest number of English learners. Our Newcomer Center at RHMS will continue to provide an entry point for middle school English learners to ensure greater success as they continue through our secondary schools.

Goal 6 – Socio-emotional counselors will support our fragile student populations. We have added an additional Socio-emotional counselor to support our alternative schools where we have a high concentration of unduplicated students. Our socio-emotional counselors will also provide additional support to our Foster Youth through our individual learning plans and regular check-ins. Positive Behavior Intervention Support (PBIS) will be expanded and a Multi-Tiered System of Support (MTSS) framework developed to increase support for student both behaviorally and academically.

Goal 7 – The parent support team, including a parent trainer and parent education specialists provide outreach and education to our parent community, which is predominantly Spanish speaking. They provide parents with greater access to the school system and teach parents how to support their children as partners in education.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$27,818,529	22.16%

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 following is a summary of the district's LCFF entitlement funding for 2017-18 (figures rounded off):
2017-18 Target: $177.2 million
2017-18 Floor Funding: $169.7 million
2016-17 Gap Funding: $4.2 million
Total phased-In Entitlement: $173.0 million

The district's unduplicated student count pursuant to the LCFF formula is approximately 74.6 percent. The following is a summary of the district's 2017-18 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):

2017-18 est. supplemental and concentration grant funding: $27.8 million
2017-18 est. MPP: 22.16 percent

The district carefully analyzed data on our previous year's results and all stakeholder input, with special consideration to the needs of our English Learners, low income students, Foster Youth and students with disabilities. The PVUSD LCAP was written to meet the needs of all the children in our district with a special emphasis on our targeted subgroups. The majority of expenditures are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. In this way the district will address the needs of all students, especially our focus students. The LCAP goals, actions and expenditures focus on addressing academic achievement as well as the social-emotional needs of our students. We know from research that classroom instruction is critical to the academic success of our students, especially our targeted subgroups. This plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials and a competitive salary to enable the district to attract, hire and retain a high quality workforce.

A portion of the district's Supplemental and Concentration Grant funds are allocated in a school wide manner, based on unduplicated student counts. These funds will allow schools to address the unique needs of their specific subgroups. All expenditures are aligned with the LCAP goals and address the needs of our targeted subgroups.

The district's unduplicated student count pursuant to the LCFF formula is approximately 74.6 percent. The following is a summary of the district's 2017-18 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):
2017-18 est. supplemental and concentration grant funding: $27.8 million
2017-18 est. MPP: 22.16 percent

In order to best address the academic and social-emotional needs of our English Learners, low income students, Foster Youth and students with disabilities, the majority of Supplemental and Concentration Grant funds will be expended in a districtwide manner. Given the high number of unduplicated students in the district, the services outlined below will exceed the 22.16% MPP required.

All actions and expenditures delineated in goal 5 specifically support EL students. Additional actions and funds have been included in Goals 1 and 6 to further support ELLs and Foster Youth. Curriculum Coaches will provide professional development and ongoing coaching support for teachers on the all content standards. The Parent Trainer and three Parent Ed Specialist positions will provide site support with parent outreach, especially to parents of English Learners. Additional sections will be provided to PVHS and WHS to reduce the teacher/student ratio in ELD 1 classes. NWEA MAP is a computer adaptive interim assessment system that will allow teachers to closely monitor progress of individual students. The Illuminate web-based student data system will allow disaggregation at

all levels. Teachers will be able to monitor achievement data on English Learners and provide targeted intervention in the classroom. The Director of Equity, Categorical Programs and Accountability is charged with overseeing and monitoring implementation of the district's EL Master Plan.

The Edgenuity Intervention software provides additional support to our secondary schools. The majority of students who need this additional support are English Learners and students with disabilities. Sites are also provided with site-level allocations that are specifically to meet the needs of their targeted subgroups based on district approved criteria. These expenditures will be outlined in their individual school plans.

The following expenditures will support all targeted subgroups:

Program Coordinators	413,611
Elementary Academic Coordinators	2,124,779
NWEA contract for MAP Interim Assessments	220,000
Support K-1 Assessments	43,086
Curriculum Coaches	1,038,333
Program Support for PD and Coaching	7,500
"Voice and Choice" PD	230,000
Illuminate (DnA)	123,000
Elementary Intervention Teachers	2,365,045
Tutoring for Foster Youth	29,000
Pre Math 1 Summer Course	36,743
Additional After School Support	200,000
Manga High Math	50,000
Edgenuity	50,000
Tech Refresh	350,000
Reduce K-3	5,597,772
Scholarship Coordinator	79,418
Addl Academic Counselors	226,302
Site LCFF Supplemental	2,249,762
ROP Classes	1,180,000
VAPA Release Teachers-K-3	1,974,659
VAPA Program Support	20,000
Addl VAPA Teachers for upper elementary students	238,188
Implement El Sistema at 1 elementary	178,792
Vocal Teachers for Middle and High School	269,273
Instrumental Teachers at Middle School	238,188
Latino Film Institute Youth Cinema Project	154,000
Instrument Repair	10,000

Roving Custodial Crew	296,628
Additional Custodial at Elementary	393,234
Additional Maintenance Specialists	279,358
Planning Assistant	89,436
Add 2 Supervisory EE's to supervise custodians	238,178
Add 2 Groundskeepers for weed abatement	126,228
Purchase M&O Equipment	50,000
Beginning Teacher Support	335,747
Instructional Materials-Standards Aligned	250,000
Funding for School Library Collections	24,600
ELA/ELD Curriculum Coach	107,840
Secondary English Language Specialists	1,028,023
Continue and expand ELA/ELD Standards Training thru West Ed	540,000
Director of Equity, Categorical Programs and Accountability	162,935
Office/Program Support	200,299
LARC	452,128
LARC Program Support	200,000
LARC Office Support	25,000
4 sections of ELD1 for High Schools	47,548
Newcomer Center at Middle School	87,924
Dual Immersion at Freedom Elementary	120,000
Lead Counselor	80,488
Socio Emotional Counselors-High School	328,248
Socio Emotional Counselor-Alternative School	89,259
Socio Emotional Counselors-Middle School	350,911
Socio Emotional Counselors-Elementary	411,689
Program Support for Socio Emotional Counselors	15,000
PVPSA, Kids Korner	18,000
Funds to support Healthy Start	200,000
PBIS Districtwide	6,000
Coaching Stipends, Prep and Transportation for Middle Schools	373,164
Officiating Costs for all High School Sports	90,000
Athletic Trainers for High School	300,000
Parent Ed Specialists	171,258
Parent Ed Trainer	123,388
Office Support for Parent Ed	89,590
Program Support for Parent Ed	20,000
TOTAL	27,755,293

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	34,775,254.00	50,546,914.58	27,977,058.00	34,767,254.00	54,421,000.00	117,165,312.00
	0.00	466.00	0.00	0.00	0.00	0.00
Base	17,190,294.00	7,481,535.00	12,483,545.00	15,299,361.00	7,798,083.00	35,580,989.00
Base/RRMA	0.00	1,656,742.00	0.00	0.00	1,470,427.00	1,470,427.00
Categorical	436,227.00	0.00	402,287.00	357,227.00	132,988.00	892,502.00
Lottery	123,000.00	954,902.00	123,000.00	123,000.00	846,496.00	1,092,496.00
Other	0.00	0.00	0.00	0.00	346,455.00	346,455.00
Special Education	124,750.00	0.00	123,515.00	124,750.00	0.00	248,265.00
Supplemental	15,113,870.00	36,712,350.58	11,177,233.00	17,032,253.00	39,251,778.00	67,461,264.00
Supplemental/Categorical	1,743,663.00	0.00	3,667,478.00	1,743,663.00	1,173,654.00	6,584,795.00
Supplemental/Low Performing Block Grant	0.00	0.00	0.00	0.00	185,000.00	185,000.00
Supplemental/Title I	0.00	1,463,317.00	0.00	0.00	2,428,669.00	2,428,669.00
Supplemental/Title II	0.00	744,724.00	0.00	0.00	680,000.00	680,000.00
Supplemental/Title III	0.00	1,089,518.00	0.00	0.00	0.00	0.00
Title I	43,450.00	304,270.00	0.00	87,000.00	107,450.00	194,450.00
Title I/Title III	0.00	139,090.00	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	34,775,254.00	50,546,914.58	27,977,058.00	34,767,254.00	54,421,000.00	117,165,312.00
	2,483,228.00	2,183,495.00	2,249,762.00	2,475,228.00	2,175,999.00	6,900,989.00
0000: Unrestricted	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits	0.00	33,318,822.00	0.00	7,111,307.00	29,252,532.00	36,363,839.00
1000-1999: Certificated Personnel Salaries	21,172,024.00	358,762.00	18,811,498.00	14,060,717.00	6,756,091.00	39,628,306.00
1000-5999: Salaries, Benefits, Books, and Other Services	0.00	764,785.00	0.00	0.00	1,712,552.00	1,712,552.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	0.00	4,298,829.00	0.00	0.00	3,591,373.00	3,591,373.00
2000-2999: Classified Personnel Salaries	2,536,920.00	268,102.00	2,266,951.00	2,536,920.00	1,209,932.00	6,013,803.00
4000-4999: Books And Supplies	4,337,108.00	3,256,485.00	995,100.00	4,337,108.00	3,650,304.00	8,982,512.00
4000-5999: Supplies / Services	0.00	1.58	0.00	0.00	25,000.00	25,000.00
5000-5999: Services And Other Operating Expenditures	468,000.00	1,141,309.00	1,616,000.00	1,818,000.00	2,690,623.00	6,124,623.00
5700-5799: Transfers Of Direct Costs	28,500.00	20,318.00	25,500.00	28,500.00	25,500.00	79,500.00
5800: Professional/Consulting Services And Operating Expenditures	3,549,474.00	4,736,006.00	1,812,247.00	2,199,474.00	3,131,094.00	7,142,815.00

* 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	34,775,254.00	50,546,914.58	27,977,058.00	34,767,254.00	54,421,000.00	117,165,312.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	2,483,228.00	2,183,495.00	2,249,762.00	2,475,228.00	2,175,999.00	6,900,989.00
0000: Unrestricted	Supplemental	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits	Base	0.00	5,722,429.00	0.00	0.00	5,503,209.00	5,503,209.00
1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits	Supplemental	0.00	25,126,589.00	0.00	7,111,307.00	21,519,382.00	28,630,689.00
1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits	Supplemental/Title I	0.00	1,380,286.00	0.00	0.00	2,229,941.00	2,229,941.00
1000-1999 / 3000-3999: Certificated Personnel Salaries and Benefits	Supplemental/Title III	0.00	1,089,518.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	10,330,682.00	0.00	9,360,481.00	10,099,257.00	612,637.00	20,072,375.00
1000-1999: Certificated Personnel Salaries	Categorical	130,622.00	0.00	123,388.00	130,622.00	132,988.00	386,998.00
1000-1999: Certificated Personnel Salaries	Special Education	124,750.00	0.00	123,515.00	124,750.00	0.00	248,265.00
1000-1999: Certificated Personnel Salaries	Supplemental	9,601,423.00	219,672.00	5,961,973.00	2,736,491.00	4,935,634.00	13,634,098.00
1000-1999: Certificated Personnel Salaries	Supplemental/Categorical	969,597.00	0.00	3,242,141.00	969,597.00	1,074,832.00	5,286,570.00
1000-1999: Certificated Personnel Salaries	Title I	14,950.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I/Title III	0.00	139,090.00	0.00	0.00	0.00	0.00
1000-5999: Salaries, Benefits, Books, and Other Services	Base	0.00	0.00	0.00	0.00	1,251,883.00	1,251,883.00
1000-5999: Salaries, Benefits, Books, and Other Services	Supplemental	0.00	4,837.00	0.00	0.00	445,719.00	445,719.00

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**
1000-5999: Salaries, Benefits, Books, and Other Services	Supplemental/Title II	0.00	744,724.00	0.00	0.00	0.00	0.00
1000-5999: Salaries, Benefits, Books, and Other Services	Title I	0.00	15,224.00	0.00	0.00	14,950.00	14,950.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits		0.00	466.00	0.00	0.00	0.00	0.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Base	0.00	342,573.00	0.00	0.00	0.00	0.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Base/RRMA	0.00	1,656,742.00	0.00	0.00	1,260,649.00	1,260,649.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Other	0.00	0.00	0.00	0.00	346,455.00	346,455.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Supplemental	0.00	2,124,763.00	0.00	0.00	1,785,541.00	1,785,541.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Supplemental/Title I	0.00	0.00	0.00	0.00	198,728.00	198,728.00
2000-2999 / 3000-3999: Classified Personnel Salaries and Benefits	Title I	0.00	174,285.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,635,104.00	0.00	1,423,064.00	1,635,104.00	140,354.00	3,198,522.00
2000-2999: Classified Personnel Salaries	Base/RRMA	0.00	0.00	0.00	0.00	159,778.00	159,778.00
2000-2999: Classified Personnel Salaries	Categorical	187,005.00	0.00	175,299.00	187,005.00	0.00	362,304.00
2000-2999: Classified Personnel Salaries	Supplemental	620,745.00	185,071.00	578,998.00	620,745.00	810,978.00	2,010,721.00
2000-2999: Classified Personnel Salaries	Supplemental/Categorical	94,066.00	0.00	89,590.00	94,066.00	98,822.00	282,478.00

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	Supplemental/Title I	0.00	83,031.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	3,754,508.00	61,805.00	380,000.00	2,095,000.00	180,000.00	2,655,000.00
4000-4999: Books And Supplies	Base/RRMA	0.00	0.00	0.00	0.00	50,000.00	50,000.00
4000-4999: Books And Supplies	Categorical	24,600.00	0.00	24,600.00	24,600.00	0.00	49,200.00
4000-4999: Books And Supplies	Lottery	0.00	954,902.00	0.00	0.00	846,496.00	846,496.00
4000-4999: Books And Supplies	Supplemental	555,500.00	2,213,717.00	590,500.00	2,217,508.00	2,573,808.00	5,381,816.00
4000-4999: Books And Supplies	Title I	2,500.00	26,061.00	0.00	0.00	0.00	0.00
4000-5999: Supplies / Services	Supplemental	0.00	1.58	0.00	0.00	25,000.00	25,000.00
5000-5999: Services And Other Operating Expenditures	Base	10,000.00	0.00	1,210,000.00	1,360,000.00	0.00	2,570,000.00
5000-5999: Services And Other Operating Expenditures	Categorical	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	435,000.00	1,133,309.00	406,000.00	435,000.00	2,497,623.00	3,338,623.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Low Performing Block Grant	0.00	0.00	0.00	0.00	185,000.00	185,000.00
5000-5999: Services And Other Operating Expenditures	Title I	8,000.00	8,000.00	0.00	8,000.00	8,000.00	16,000.00
5700-5799: Transfers Of Direct Costs	Base	20,000.00	18,242.00	20,000.00	20,000.00	20,000.00	60,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	3,000.00	2,076.00	5,500.00	8,500.00	0.00	14,000.00
5700-5799: Transfers Of Direct Costs	Title I	5,500.00	0.00	0.00	0.00	5,500.00	5,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,440,000.00	1,336,486.00	90,000.00	90,000.00	90,000.00	270,000.00

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**
5800: Professional/Consulting Services And Operating Expenditures	Categorical	79,000.00	0.00	79,000.00	0.00	0.00	79,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	123,000.00	0.00	123,000.00	123,000.00	0.00	246,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,214,974.00	3,318,820.00	1,184,500.00	1,227,474.00	2,282,094.00	4,694,068.00

* 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	19,069,014.00	35,068,313.00	15,819,265.00	19,069,014.00	37,242,206.00	72,130,485.00
Goal 2	1,489,251.00	1,406,498.00	1,180,000.00	1,481,251.00	1,529,431.00	4,190,682.00
Goal 3	3,761,315.00	3,399,302.00	3,004,308.00	3,761,315.00	3,936,217.00	10,701,840.00
Goal 4	4,582,891.00	3,843,702.00	2,083,411.00	4,582,891.00	4,278,766.00	10,945,068.00
Goal 5	2,882,083.00	2,983,673.00	3,099,564.00	2,882,083.00	3,395,243.00	9,376,890.00
Goal 6	2,578,051.00	3,432,613.00	2,386,274.00	2,578,051.00	3,597,666.00	8,561,991.00
Goal 7	412,649.00	412,813.58	404,236.00	412,649.00	441,471.00	1,258,356.00
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					

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					