

Local Control and Accountability Plan

Palo Verde Unified

July 1, 2015 - June 30, 2018

Approved by the
Palo Verde Unified School District Board of Trustees
June 30, 2015

Introduction:

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Approved by Palo Verde Board of Trustees on June 30, 2015

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and

expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Palo Verde Unified School District received input from several stakeholder groups as the LCAP was updated. Along the way, PVUSD surveyed parents, students, and community members to determine areas of focus as identified by the various groups. A total of 337 responses were received through these surveys, which were available online as well as on paper, in both English and Spanish language. On April 27, 2015, PVUSD held a staff forum to solicit input for LCAP goals from stakeholders within the organization. This event was reasonably well-attended and the district was able to gain valuable insight into what the faculty/staff perceived as priorities from the 18 participants in attendance. We received an additional 66 responses from the online survey sent to all staff.</p> <p>PVUSD also held a community forum to hear from the parents and community on Tuesday, May 12, 2015, but attendance was sparse. At the community forum the Director of Curriculum and Instruction presented information on the LCAP process and participants completed a survey as to what their priorities and suggestions for the district were. We received one response from the parent of an English Language Learner and 37 responses from all other parents, .</p> <p>We also made our student survey available online and received 275 responses from our student population in grades 4-11. The Director of Curriculum and Instruction also attended Site Council meetings at each school site in May and June to share the steps in the LCAP process and budget. Attendance at Site Council meetings also provided the Director with the opportunity to receive input from the staff, parents, and students who serve on each School Site Council.</p> <p>The LCAP process and budget overview were explained at a DELAC meeting on Tuesday, May 26, 2015. Parents shared their thoughts on additions to the LCAP (tutoring, assistance at the high school) which were incorporated into the LCAP.</p>	<p>As a result of the input we received through our surveys and presentations, we have focused more on providing earlier intervention and intervention based on student needs during and after the school day. Parents who responded to surveys or interviews overwhelmingly requested additional, earlier intervention so that students did not fall behind. We have focused on increasing the achievement of the PVUSD students, preparing our students to be college or career ready, and ensuring safe school and classroom environments.</p> <p>As a result of the various input sessions, a leading priority for the District will focus on student engagement, specifically improvements in attendance, engaging lessons, and rewarding positive student behavior and achievement.</p>

CSEA, PVRTA, and Teamsters I bargaining units also provided input for LCAP priorities and goals as well.

The LCAP Hearing was held at the PVUSD Board of Trustees meeting on Monday, June 29, 2015. The date for board approval was Tuesday, June 30, 2015. (Both actions pending).

Annual Update:

The annual update contains many metrics that cannot be completed as of the date of this response. The annual update has been shared with local unions for input. The budget has been shared with the public at board meetings throughout the 2014-15 school year. To improve in this area, PVUSD will have LCAP update presentations and input sessions that coincide with budget update presentations at the Board of Trustees meetings during the 2015-16 school year.

Also, those presentations will be placed on the district website and shared with parent and advisory groups for input from the groups.

These groups include parent groups, DELAC, SSCs, union groups, and site and district staff.

Annual Update:

It is difficult to measure the impact on the LCAP when the state of education in California is changing so rapidly. We must be careful not to compare previous results with current results as the standards and the methods of measuring those standards have changed greatly.

As a result of input sessions and to simplify the LCAP, the LCAP goals from 2014-15 (fifteen goals) have been consolidated into four goals: Student achievement, student engagement, parent engagement, and basic services.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to

identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:

A. All students in Palo Verde Unified School District will demonstrate proficiency in, or increase by one level of proficiency, in English/Language Arts, Mathematics, other core areas, and English Language Development (as appropriate). The District will also increase the number of students graduating from PVUSD and decrease the district's drop-out rate.

Related State and/or Local Priorities:
1__ 2_X 3__ 4_X 5_X 6_X 7_X 8_X
COE Only: 9__ 10__
Local: _____

Identified Need:

Common Core State Standards professional development and curriculum development

- Reading, writing, Math, Social Studies, and Science instructional strategies
- Language Arts and Mathematics intervention strategies

During the 2014-15 school year, the students in grades 3 - 11 increased their level of proficiency on local benchmarks by various percentages on each benchmark administered leading up to the SBAC exam as shown: Note: Grades 8 - 11 did not take benchmarks and in the following year we will look at end-of course scores for grades 9 - 11

	ELA	Math
Grade 3	+18.3%	+5.3%
Grade 4	-0.3%	-3.7%
Grade 5	+10.2%	+5.9%
Grade 6	+7.9%	+16.7%
Grade 7	-5.9%	+1.7%

- CCSS curriculum and supplemental materials
- Technology
- Technology training (for adults and students)
- Reading and writing instructional strategies for ELD students
- Language Arts intervention strategies for ELD students
- CCSS ELA Curriculum with focus on ELD students

Increase student ownership of academic success. (student portal system)

Review graduation requirements and progress early and often with students grade 9-12.

February 2015 CAHSEE pass rates: 60% in ELA, 0% in ELA for EL students, 21% in ELA for students with disabilities.

February 2015 CAHSEE pass rates: 64% in math, 25% in math for EL students, 14% in math for students with disabilities.

The 2013 middle school dropout rate was 2.57%. The 2014 middle school dropout rate was 0%. 2014-15 middle school dropout rates are forthcoming. The 2013 high school graduation rate was 80.78%. The 2014 high school graduation rate was 71.38%. Graduation rates for 2014-2015 are forthcoming. The high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2%. Dropout rates for 2014-15 are forthcoming.

The number of students taking the AP Calculus AB exam increased by four students (from 12 to 16).

Increase vocational education classes to prepare students for career entry after high school.

Increase Alternative Education services to assist students most at risk of dropping out.

Increase academic counseling services.

Improve reclassification rates for EL students.

During 2014-2015, 11.8% of ELD students reclassified as Fluent English Proficient.

Improve rate of EL students at or near standards in ELA.

Improve rate of proficiency for Science CST and CMA exams for 5th, 8th, and 10th graders. Prepare for new science standards and and new science exam.

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual

By February 2016, CAHSEE pass rates will improve from 60% to 63% in ELA for overall performance and English

Measurable
Outcomes:

Learners will improve from 0% to 6% and students with disabilities will improve their pass rate from 21% to 26%.

By February 2016, CAHSEE pass rates will improve from 64% to 67% in mathematics for overall performance.

English learners will improve from 25% to 31% and students with disabilities will improve their pass rate from 14% to 20%.

By May 2016, the percentage of students in grades 3 – 8 and 11 who meet or exceed the achievement standard for SBAC ELA and Mathematics will increase by 5%.

In the 2015-16 school year, the students in grades 3 - 8 will increase their level of proficiency on local or SBAC benchmarks by 5% on each benchmark administered leading up to the SBAC exam. Students in grades 1 and 2 will increase their level of proficiency on each of the local benchmarks given during the school year. Students in grades 9 - 12 will demonstrate an increased level of proficiency on their end-of-course exams.

Establish a baseline state assessment accountability score in ELA and Mathematics.

The percentage of students ready for college in English as measured by the EAP will increase from 5.1% to 8% overall for ELA. The results for the Hispanic sub-group will improve from 2.6% to 8%. The results for low-income subgroup will increase from 2.9% to 8%.

The percentage of students ready for college in Math as measured by the EAP will increase from 2.7% to 5% overall. The results for the Hispanic sub-group will improve from 1.7% to 5%. The results for low-income subgroup will increase from 1.7% to 5%.

The number of students participating in the AP Language and Composition exam will increase by 6 students and number of students participating in the AP Literature and Composition exam will be no less than 31. The percentage of students scoring 3 or above will increase by 30% on both exams.

By May 2016, 45% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.

The number of students taking the AP Calculus AB exam will increase by 3. The number of students achieving a score of 3 will increase by 30%.

By May 2016, 45% of students in the subgroup will gain one level of proficiency from their previous year's CELDT score

At each annual testing period, 10% of students will be reclassified as Fluent English Proficient.

By June 2016, PVUSD will increase graduation rates by an additional 2% from 71.4% to 73.4%. The graduation rate for English Learners will increase from 54.2% to 58.2% and students with disabilities will improve from 66.7% to 70%.

Drop-out rates will decrease by an additional 2% from 23.2% to 21.2%. The drop-out rate for English Learners will decrease from 41.7% to 37.7%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A.1. CCSS writing professional development	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development in ELA: \$25,000.00; Funding Source: Supplemental and Concentration Grant 0707, (Step Up to Writing for TK-8/Continuation and Jane Schaffer for PVHS).
A.2. Pilot new ELA curriculum upon completion of state adoption.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New ELA Curriculum: \$20,000.00; Funding Source: Supplemental and Concentration Grant 0707;

A.3. Purchase supplies and materials for writing programs at all elementary sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplies and materials for writing programs: \$20,000.00; Funding Source: Supplemental and Concentration Grant 0707.
A.4. Add technology at one grade level each year	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Technology at one grade added each year: \$135,000.00; Chromebooks for 5th grade. Funding Source: Supplemental and Concentration Grant 0707.
A.5. Expand DIBELS reading development assessment for elementary schools to target intervention in grades 2 - 8.	Targeted; Elementary sites	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Reading intervention assessment professional development: \$34,200.00; Funding Source: Supplemental and Concentration Grant 0707.
A.6. Purchase replacement math curriculum/materials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Replacement math curriculum/materials: \$35,000.00; Funding Source: Supplemental and Concentration Grant 0707.

A.7. Professional development in Common Core State Standards mathematics.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development in mathematics: \$5,000.00; Funding Source: Supplemental and Concentration Grant 0707.
A.8. Adopt and purchase mathematics curricula for 9-12 graders.	School-Wide; High schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	9-12 Math Curricula: \$300,000.00; Funding Source: Supplemental and Concentration Grant 0707.
A.9. EL students in grades TK - 8 will have one half hour of ELD instruction per school day. 9-12th grade EL Students are provided one period of ELD daily in addition to one period of regular English.	Targeted; TK- 8: elementary schools 8-12: high schools	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELD materials: \$6,000.00; Funding Source: Supplemental and Concentration Grant 0707.
A.10. Increase academic tutoring for targeted students at PVVHS.	Targeted; Palo Verde High School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Extra support for struggling students at PVVHS: \$5,000.00; Funding Source: Supplemental and Concentration Grant 0707;
A.11. Improve teacher effectiveness through Peer Assistance and Review (PAR)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	PAR costs \$18,000.00; Source: Supplemental and

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration Grant 0707
A.12. Improve teacher recruitment pool through recruitment bonus	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher recruitment bonus \$40,071.00; Source: Supplemental and Concentration Grant 0707
A.13. Provide PE training, materials, and equipment for grades K - 8	School-Wide; elementary schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$140,000 Supplemental and Concentration Grant 0707
A.14. Provide for technology repair and replacement for classroom technology.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 Supplemental and Concentration Grant 0707
A.15. Provide for more classroom technology to improve student and teacher access to online materials and learning.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$193,484 Fund Supplemental and Concentration Grant 0707

A.16. Professional development for teachers / staff in instructional technology	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000 Fund Supplemental and Concentration Grant 0707.
A.17. Salaries and benefits of the three Teachers on Special Assignment from the elementary sites. They oversee site PBIS and offer teacher coaching.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$326,721 Fund Supplemental and Concentration Grant 0707
A.18. Provide Elementary AVID to elementary sites for grades 6 - 8	School-Wide; elementary sites	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$36,000 Fund: Supplemental and Concentration Grant 0707
A.19. Salaries and benefits of one of the 7th and 8th grade teachers and Sub's as well as nine TK- 3 teachers to lower class sizes from the elementary sites as they teach targeted students.	School-Wide; elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,197,003 Fund Supplemental and Concentration Grant 0707
A.20. Curriculum and Instruction support, instructional assistant help, supplies, materials, and technology to close the achievement gap for PVUSD English Learners	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Appleby: \$107,486 Fund EIA 0702 Ruth Brown: \$121,023 Fund EIA 0702

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White: \$89,522 Fund EIA 0702 Palo Verde High School: \$83,698 Fund EIA 0702 Twin Palms High School: \$14,704 Fund EIA 0702 Curriculum and Instruction Dept: \$73,248 Fund EIA 0702
A.21. ELD Coordinator salary and benefits to close the achievement gap for PVUSD English Learners and oversee CELDT testing	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$135,484 Fund Supplemental and Concentration Grant 0707
A.22. Salary and benefits of ELA/ELD teacher at Palo Verde High School	School-Wide; Palo Verde High School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$103,754 Fund Supplemental and Concentration Grant 0707

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

By February 2017, CAHSEE pass rates will improve from 63% to 66% in ELA and 67% to 70% in mathematics..
By May 2017, the percentage of students in grades 3 – 8 and 11 who meet or exceed the achievement standard for SBAC ELA and Mathematics will increase by another 5%. For English Language Learners, the percentage of students

will increase by another 5%

In the 2016-17 school year, the students in grades 3 - 11 will increase their level of proficiency on local or SBAC benchmarks by 5% on each benchmark administered leading up to the SBAC exam.

Meet growth targets for state assessment accountability scores in ELA and Mathematics.

The percentage of students ready for college in English as measured by the EAP will be 16% and 12% for math. The percentage of students ready for college- conditional as measured by the EAP will be 16% for English and 36% for math.

The number of students participating in the AP Language and Composition exam will increase by 6 students and number of students participating in the AP Literature and Composition exam will be no less than 31. The percentage of students scoring 3 or above will increase by 35% on both exams.

By May 2017, 50% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.

The number of students taking the AP Calculus AB exam will increase by 3. The number of students achieving a score of 3 will increase by 30%.

By May 2017, 55% of students in the subgroup will gain one level of proficiency from their previous year's CELDT score

At each annual testing period, 10% of students will be reclassified as Fluent English Proficient.

By June 2017, PVUSD will increase graduation rates by an additional 2%. Dropout rates will decrease by an additional 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A.1. CCSS writing professional development in Step Up to Writing (TK-8 / Continuation) and Jane Schaffer (PVHS).	LEA-Wide	<u>X</u> All OR:	Professional development in ELA: \$25,000.00;

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: 0707.
A.2. Adopt and purchase new ELA curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New ELA Curriculum: \$300,000.00; Funding Source: 0707; Note: Starting at the lower grades and working upward.
A.3. Purchase supplies and materials for writing programs at all sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplies and materials for writing programs: \$4,000.00; Funding Source: 0707.
A.4. Add technology at one grade level each year.	School-Wide; elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Technology at one grade added each year: \$135,000.00; Funding Source: 0707; Note: Plan is to buy Chrome books for 5th grade students each year. Chromebooks will move along with students as they progress through each grade.

A.5. Adopt a state approved reading intervention program for grades 4 - 8. This action will only occur if adopted ELA curriculum does not provide adequate intervention.	School-Wide; elementary sites	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Reading intervention program: \$100,000.00; Funding Source: 0707; Note: for grades 4 - 8.
A.6. Continue to expand DIBELS reading intervention assessment to all targeted student for intervention in grades 2 - 8.	Targeted; elementary sites	_ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: _____	Reading intervention assessment: \$10,000.00; Funding Source: 0707.
A.7. Professional development in Common Core State Standards mathematics.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Professional development in mathematics: \$5,000.00; Funding Source: 0707.
A.8. Purchase replacement mathematics materials for grades 9-12.	School-Wide; high schools	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Mathematics replacement materials: \$4,000.00; Funding Source: 0707.
A.9. EL students in grades TK - 8 will have one half hour of ELD instruction per school day. 9-12 grade EL Students are provided one period of ELD daily in addition to one period of	Targeted; TK-8: elementary sites 9-12: high schools	_ All ----- OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth	ELD materials: \$6,000.00; Funding Source: 0707.

regular English.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
A.10. Extra tutoring support for struggling targeted students at PVVHS.	Targeted; Palo Verde High School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Extra support for struggling targeted students at PVVHS: \$5,000.00; Funding Source: 0707.
A.11. Improve teacher effectiveness through Peer Assistance and Review (PAR)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PAR costs \$18,000.00; Source: 0707
A.12. Improve teacher recruitment pool through recruitment bonus	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher recruitment bonus \$40,000.00; Source: 0707
A.13. Salaries and benefits 6 of 15 7th and 8th grade teachers from the elementary sites as they teach targeted students.	School-Wide; elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$852,000 LCAP 0707

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

By February 2018, CAHSEE pass rates will improve from 66% to 69% in ELA and 70% to 73% in mathematics..

By May 2018, the percentage of students in grades 3 – 8 and 11 who meet or exceed the achievement standard for SBAC ELA and Mathematics will increase by another 5%. For English Language Learners, the percentage of students will increase by another 5%

In the 2017-18 school year, the students in grades 3 - 11 will increase their level of proficiency on local or SBAC benchmarks by 5% on each benchmark administered leading up to the SBAC exam.

Meet growth targets for state assessment accountability scores in ELA and Mathematics.

The percentage of students ready for college in English as measured by the EAP will be 20% and 16% for math. The percentage of students ready for college- conditional as measured by the EAP will be 20% for English and 40% for math.

The number of students participating in the AP Language and Composition exam will increase by 6 students and number of students participating in the AP Literature and Composition exam will be no less than 31. The percentage of students scoring 3 or above will increase by 35% on both exams.

By May 2018, 55% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.

The number of students taking the AP Calculus AB exam will increase by 3. The number of students achieving a score of 3 will increase by 30%.

By May 2018, 55% of students in the subgroup will gain one level of proficiency from their previous year’s CELDT score

At each annual testing period, 10% of students will be reclassified as Fluent English Proficient.

By June 2018, PVUSD will increase graduation rates by an additional 2%. Dropout rates will decrease by an additional 2%.

Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

A.1. CCSS writing professional development. Step Up to Writing (TK-8/Continuation) and Jane Schaffer (PVHS).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development in ELA: \$25,000.00; Funding Source: 0707.
A.2. Purchase new ELA curriculum for grades not purchased during the previous year.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New ELA Curriculum: \$300,000.00; Funding Source: 0707.
A.3. Purchase supplies and materials for writing programs at all sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplies and materials for writing programs: \$4,000.00; Funding Source: 0707.
A.4. Add technology at one grade level each year. Will purchase Chromebooks for 5th grade each year and Chromebooks will follow students as they progress through each grade.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Technology at one grade added each year: \$135,000.00; Funding Source: 0707;
A.5. Continue to expand DIBELS reading development assessment for elementary schools to all students in grades 2-8 who require targeted intervention.	Targeted	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Reading intervention assessment professional development:

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000.00; Funding Source: 0707.
A.6. Replace math curriculum for grades 9-12 as necessary.	School-Wide; high schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Replacement Math curriculum: \$4,000.00; Funding Source: 0707.
A.7. Professional development in Common Core State Standards mathematics.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development in mathematics: \$5,000.00; Funding Source: 0707.
A.8. EL students in grades TK - 8 will have one half hour of ELD instruction per school day. 9-12th grade EL Students are provided one period of ELD daily in addition to one period of regular English.	Targeted; TK-8: elementary sites 9-12: high schools	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELD materials: \$6,000.00; Funding Source: 0707.
A.9. Extra tutoring support for struggling targeted students at PVVHS.	School-Wide; Palo Verde High School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Extra support for struggling targeted students at PVVHS: \$5,000.00; Funding Source: 0707.
A.10. Improve teacher effectiveness through	LEA-Wide	<input checked="" type="checkbox"/> All	PAR costs

Peer Assistance and Review (PAR)		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	\$18,000.00; Source: 0707
A.11. Improve teacher recruitment pool through recruitment bonus	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Recruitment bonus costs \$40,000.00; Source: 0707
A.12. Salaries and benefits of some of the 15 7th and 8th grade teachers from the elementary sites as they teach targeted students.	School-Wide; elementary sites	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	\$850,000

GOAL:

B. Improve school culture and student engagement by increasing active student engagement in all classrooms, decreasing student behavior referrals, increasing number of students enrolled in A-G courses, increasing course access, increasing student attendance rates, reducing number of chronically absent students, and reducing incidents of violence, vandalism, truancy, crime, and substance abuse on school campus.

Related State and/or Local Priorities:
1__ 2__ 3X 4__ 5X 6X 7X 8X
COE Only: 9__ 10__
Local: _____

Identified Need:

Professional Development for Faculty / Staff:

- WTO expectations including compliance vs. engagement
- Instructional strategies and managing active engagement in the classroom
- Specific job requirements, regulations, and performance, interpersonal relationships, and student engagement
-

Positive Behavior Intervention and Supports.

Develop a common language for behavior incidents.

Professional Development for Administrators:

- Utilization of WTO and teacher feedback as a result of WTO, including compliance vs. engagement
- Clearly define student engagement (develop a consistent rubric TK – 12)
-

Specific job requirements, regulations, and performance, interpersonal relationships, and student engagement

Training and Support for Students and Community:

- Educate students and community of A through G requirements
-

Provide students with more support programs to assist them with becoming A-G eligible. Programs such as AVID, Upward Bound, etc.

-

Create time within the instructional day to teach ongoing PBIS skills

-

Change community perception that senior year can be easy, with few course requirements.

- Earlier intervention
- Allow failing or struggling students to retake courses as needed

○

To complete this measure, we are comparing the number of 1's scored at the elementary level on final report cards vs. the number of 2s through 5s. At the high school level we are comparing the number of F's received at the end of year vs. the number of As, Bs, Cs, and Ds. At the elementary level, because the report cards changed, the 2014-15 data will be the new baseline.

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s
Ruth Brown	331 / 2512	74 / 2692	313 / 3075	2 / 2340	160 / 1446
Appleby	336 / 1828	93 / 1320	61 / 1832	148 / 991	169 / 884
Margaret White	494 / 2611	198 / 952	64 / 732	142 / 667	132 / 1724

14-15	Grade 9	Grade 10	Grade 11	Grade 12
	F's / A's-D's	F's / A's-D's	F's / A's-D's	F's / A's-D's

PVHS	515 / 1067 (-6%**)	406 / 1124 (+20%**)	159 / 872 (-2%**)	40 / 778 (-1%**)
TPHS	N/A	19 / 17 (-57%**)	92 / 103 (+19%**)	57 / 101 (+17%**)

** Indicates increase or decrease in percentage of passing grades. A negative percentage result indicates more failing grades.

Utilize classroom Walk-through Observations (WTO) to measure student engagement

2014-2015 WTO results for active student engagement in all classrooms as measured by analysis of WTO data showed that the percentage of students were actively engaged as follows:

Appleby: 84%

Ruth Brown: 94%

Margaret White: 76%

Utilize WTO feedback to increase student engagement to improve student proficiency levels

2014-2015 WTO results for active student engagement in all classrooms as measured by analysis of WTO data showed that 84- 94% of students were actively engaged (depending on site). We discovered that there was not a common language that defined active student engagement.

Utilize agreed upon Checking for Understanding strategies.

Develop community partnerships to help mentor students and promote education

Foster appropriate relationships between students and staff to ensure students feel welcome at school.

Create standardized awards for behavior across the district to norm student behaviors.

Develop a process to connect with and support non-traditional families (prison, grandparents, foster, homeless, young parents, etc.)

Develop new curriculum that is A-G approved to be offered by Palo Verde High School teachers.

During 2015-15, one new course taught by faculty to qualify for A-G was approved and implemented.
Partner with Palo Verde College to provide students with more options of course enrollment

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

By June 2016, Active student engagement as measured by analysis of WTO data will increase by 10%.

By June 2016, increase student attendance rates across PVUSD by 1% over 2015 results. Lower chronic absenteeism rates across PVUSD by 3% over 2015 results.

By June 2016, decrease student referral for all students by 3% over 2015 results. Decrease student referrals for the following subgroups by 5% over 2015 results:

- SpEd
- African American
- Hispanic
- Caucasian
- EL

By June 2016, increase number of students on track to fulfill A through G requirements by 3% over 2015 results.

By August 2016, add two more A through G eligible class in different core areas.

By June 2016, increase number of students on track to fulfill A through G requirements by 3% over 2015 results

By June 2016, increase course passing rate by 10% at the secondary level and by 5% at the elementary level over 2015 results.

Decrease the percent of suspensions by 3% over last year's results. The overall district average was 8.22%.

Suspensions of African-American students will decrease from 16.17% to 10.17%. Suspensions of students will

disabilities will decrease from 20.56% to 14.56%.

Decrease the percent of expulsions for targeted sub-groups. The district average was 0.056%, which is lower than the state average of 0.103%. Expulsions of African-American students will decrease from 0.376% to 0.276%.

Expulsions of English Learners will decrease from 0.240% to 0.140%. Expulsions of students with disabilities will decrease from 0.282% to 0.182%.

Decrease dropout rate at high schools. 2014 BMS dropout rate was 0%. 2014 PVHS dropout rate was 9.3%. 2014 TPHS dropout rate was 23.2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B.1. Follow up with administrator professional development through Edviation on student engagement for TK-12.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional development on instructional strategies and managing active engagement: \$0.00; Source: Supplemental and Concentration Grant 0707 Note: Professional development services included with Edviation service contract.
B.2. Maintain Edviation subscription, which provides professional development for certificated staff on instructional strategies	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	License for Edviation: \$21,000.00; Source: 4035. Funding

and managing active engagement in the classroom.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Source:Teacher Quality Funds.
B.3. Analyze student behavior data to provide relevant professional development to each site for PBIS and for their behavior rewards.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PBIS activities: \$12,002.00; Funding Source: Supplemental and Concentration Grant 0707; Note: Funds to be divided by site to implement PBIS.
B.4. Develop new courses taught by faculty to qualify for A-G. Provide outreach to educate the community and students on A-G requirements. Develop partnerships with Palo Verde College to provide students with course options. Implement/increase student support services such as AVID to help students transition to a college going culture.	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Add one A-G course each year at high school; purchase textbooks and supplies: \$44,000.00; Funding Source: Supplemental and Concentration Grant 0707.
B.5. After school tutoring to keep students from falling behind.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	After school tutoring for support to keep students from falling behind: \$59,944.00; Funding Source: Supplemental and Concentration Grant 0707.
B.6. Professional development for elementary teachers on effective use of Universal Access and intervention times.	Targeted; elementary sites	<input type="checkbox"/> All ----- OR:	Professional Development-Universal Access

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and Intervention times: \$2,000.00; Funding Source: Supplemental and Concentration Grant 0707.
B.7. Hold Student Study Team meetings on struggling students.	Targeted; all sites	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0.00; This activity can occur during the contract/instructional day and should not incur any additional cost.
B.8. Offer online alternative courses (A+/FuelEd) to students who previously failed the class.	Targeted; all sites but focus on high school sites	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Online alternative courses: \$50,000.00; Funding Source: Supplemental and Concentration Grant 0707.
B.9. Implement/maintain Safe School Ambassadors program.	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Safe School Ambassador Training for 50 Participants: \$6,000.00; Funding Source: Supplemental and Concentration Grant 0707; Note: for PVVHS.
B.10. Maintain Peer Counseling program at PVVHS and consider implementation for upper elementary grades.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplies for Peer Counseling Training Session: \$3,000.00; Funding Source:

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration Grant 0707.
B.11. Support new teachers in understanding school culture and instruction through the Teacher Induction Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Induction Program \$77,750.00; Source: Supplemental and Concentration Grant 0707
B.12. Provide music instruments and materials for upper elementary band program to increase interest in school for these upper grades.	School-Wide; upper elementary grades at elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$40,000 Fund Supplemental and Concentration Grant 0707

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- By June 2017, Active student engagement as measured by analysis of WTO data will increase by an additional 10% over 2016 results.
- By June 2017, increase student attendance rates across PVUSD to by 1% over 2016 results. Lower chronic absenteeism rates across PVUSD by 3% over 2016 results.
- By June 2017, decrease student referral for all students by 3% over 2016 results. Decrease student referrals for the following subgroups by 5% over 2016 results:
 - SpEd
 - African American
 - Hispanic
 - Caucasian

- EL

By June 2017, increase number of students on track to fulfill A through G requirements by 3% over 2016 results.

By August 2017, add three more A through G eligible classes.

By June 2017, increase number of students on track to fulfill A through G requirements by 3% over 2016 results.

By June 2017, increase course passing rate by 10% at the secondary level and by 5 % at the elementary level over 2016 results.

Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3% over 2016 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B.1. Maintain Edviation subscription, which provides professional development for certificated staff on instructional strategies and managing active engagement in the classroom.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	License for Edviation: \$21,000.00; Source: 4035. Funding Source: Teacher Quality Funds.
B.2. Analyze student behavior data to provide relevant professional development to each site for PBIS and for their behavior rewards.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PBIS activities: \$12,000.00; Funding Source: 0707; Note: Funds to be divided by site to implement PBIS.
B.3. Develop new courses taught by faculty to qualify for A-G. Provide outreach to educate the community and students on A-G requirements.	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Add one A-G course each year at high school: \$21,000.00; Funding Source:

<p>Develop partnerships with Palo Verde College to provide students with course options. Implement/increase student support services such as AVID to help students transition to a college going culture.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>0707.</p>
<p>B.4. After school tutoring to keep students from falling behind.</p>	<p>Targeted; all sites</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>After school tutoring for support to keep students from falling behind: \$50,000.00; Funding Source: 0707.</p>
<p>B.5. Hold Student Study Team meetings on struggling students.</p>	<p>Targeted; all sites</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$0.00; Source: 0707. This activity can occur during the contract/instructional day and should not incur any additional cost.</p>
<p>B.6. Offer online alternative courses (A+/FuelEd) to students who previously failed the class.</p>	<p>Targeted; all sites but focus on high school sites</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Online alternative courses: \$50,000.00; Funding Source: 0707.</p>
<p>B.7. Maintaining Safe School Ambassadors program.</p>	<p>School-Wide; Palo Verde High School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>No expenditure during 2016-14 as Safe School Ambassador training occurs every other year: \$0.00; Source:</p>

		__Other Subgroups: _____	0707.
B.8. Maintain Peer Counseling program at PVVHS and consider implementation for upper elementary grades.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Supplies for Peer Counseling Training Session: \$3,000.00; Funding Source: 0707.
B.9. Establish and utilize Student Success Teams at each site.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Student Success Teams: \$0.00; Funding Source: 0707.
B.10. Support new teachers in understanding school culture and instruction through the Teacher Induction Program	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Teacher Induction Program \$60,000.00; Source: 0707.
B.11. Replenish music instruments and materials for upper elementary band program to increase interest in school for these upper grades.	School-Wide; upper grades at elementary sites	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$5000 Fund 0707

LCAP Year 3: 2017-18

Expected Annual Measurable

By June 2018, Active student engagement as measured by analysis of WTO data will increase by an additional 10%

Outcomes:

over 2017 results.

By June 2018, increase student attendance rates across PVUSD to by 1% over 2017 results. Lower chronic absenteeism rates across PVUSD by 3% over 2017 results.

By June 2018, decrease student referral for all students by 3% over 2017 results. Decrease student referrals for the following subgroups by 5% over 2017 results:

- SpEd
- African American
- Hispanic
- Caucasian
- EL

By June 2018, increase number of students on track to fulfill A through G requirements by 3% over 2017 results.

By August 2018, add one more A though G eligible class.

By June 2018, increase number of students on track to fulfill A through G requirements by 3% over 2017 results.

By June 2018, increase course passing rate by 10% at the secondary level and by 5 % at the elementary level over 2017 results.

Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3% over 2017 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B.1. Maintain Edviation subscription, which provides professional development for certificated staff on instructional strategies and managing active engagement in the classroom.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	License for Edviation: \$21,000.00; Funding Source: 4035. Teacher Quality Funds.

<p>B.2. Analyze student behavior data to provide relevant professional development to each site for PBIS and for their behavior rewards.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>PBIS activities: \$12,000.00; Funding Source: 0707; Note: Funds to be divided by site to implement PBIS.</p>
<p>B.3. Develop new courses taught by faculty to qualify for A-G. Provide outreach to educate the community and students on A-G requirements. Develop partnerships with Palo Verde College to provide students with course options. Implement/increase student support services such as AVID to help students transition to a college going culture.</p>	<p>School-Wide; Palo Verde High School</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>Add one A-G course each year at high school: \$21,000.00; Funding Source: 0707.</p>
<p>B.4. After school tutoring to keep students from falling behind.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>After school tutoring for support to keep students from falling behind: \$50,000.00; Funding Source: 0707.</p>
<p>B.5. Hold Student Study Team meetings on struggling students.</p>	<p>Targeted; all sites</p>	<p>__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>\$0.00; Source: 0707. This activity can occur during the contract/instructional day and should not incur any additional cost.</p>
<p>B.6. Offer online alternative courses (A+/FuelEd) to students who previously</p>	<p>Targeted; all sites but focus on high</p>	<p>__ All -----</p>	<p>Online alternative courses:</p>

failed the class.	school sites	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000.00; Funding Source: 0707.
B.7. Implement/maintain Safe School Ambassadors program.	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Safe School Ambassador Training for 50 Participants: \$6,000.00; Funding Source: 0707; Note: for PVVHS.
B.8. Maintain Peer Counseling program at PVVHS and consider implementation for upper elementary grades.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplies for Peer Counseling Training Session: \$3,000.00; Funding Source: 0707.
B.9. Support new teachers in understanding school culture and instruction through the Teacher Induction Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Induction Program: \$60,000.00; Source: 0707.
B.10. Replenish music instruments and materials for upper elementary band program to increase interest in school for these upper grades.	School-Wide; upper elementary grades at elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5000 Fund 0707

GOAL:	C. Increase school connectedness to parent and community by providing opportunities for positive parent participation on campus, increasing communication/feedback between teachers, staff, and parents, and providing training opportunities for parents to help their student be successful at home.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>School calendars of events Number of messages sent by teachers and administrators. Percentage of parents enrolled in the school to home student accountability program Parent meeting sign in sheets. Meeting agendas and notes</p> <p>During 2014-2015, there were few parent training opportunities. Appleby reported 1% of parents attended a parent training. Less than 1% of Ruth Brown and Margaret White parents attended a parent training. During 2014-2015, parent participation in the annual LCAP survey reached less than 1%.</p>
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Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>By June 2016, 30 percent of PVUSD parents will attend at least one school function, event, or meeting. Increase enrollment and utilization of school to home student accountability program to 40 percent. Increase parent input through the annual LCAP survey to 10 percent. By June 2016, 25 percent of parents will attend a parent training sometime throughout the school year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C.1. Provide support seminars/lectures for parents of elementary-age students who are struggling.	Targeted; elementary sites	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	Stipend for lecturers: \$4,020.00; Funding Source: Supplemental and

Redesignated fluent English proficient
 Other Subgroups: _____

Concentration
 Grant 0707.

LCAP Year 2: 2016-17

Expected Annual
 Measurable
 Outcomes:

By June 2017, 40 percent of PVUSD parents will attend at least one school function, event, or meeting.
 Increase enrollment and utilization of school to home student accountability program to 50 percent.
 Increase parent input through the annual LCAP survey to 40 percent.
 By June 2017, 30 percent of parents will attend a parent training sometime throughout the school year.

Actions/Services

Scope of Service

Pupils to be served within
 identified scope of service

Budgeted
 Expenditures

C.1. Provide support seminars/lectures for parents of elementary-age students who are struggling.

Targeted;
 elementary sites

All

 OR:
 Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Stipend for
 lecturers:
 \$4,000.00;
 Funding Source:
 0707.

LCAP Year 3: 2017-18

Expected Annual
 Measurable
 Outcomes:

By June 2018, 45 percent of PVUSD parents will attend at least one school function, event, or meeting.
 Increase enrollment and utilization of school to home student accountability program to 55 percent.
 Increase parent input through the annual LCAP survey to 45 percent.
 By June 2018, 35 percent of parents will attend a parent training sometime throughout the school year.

Actions/Services

Scope of Service

Pupils to be served within
 identified scope of service

Budgeted
 Expenditures

C.1. Provide support seminars/lectures for parents of elementary-age students who are struggling.

Targeted;
 elementary sites

All

 OR:
 Low Income pupils English Learners

Stipend for
 lecturers:
 \$4,000.00;
 Funding Source:

	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	0707.
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GOAL:	D. All students in the Palo Verde Unified School District will have basic services in areas of facilities, personnel, transportation, and food services. All school sites will provide basic educational services for the students at their sites.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits.</p> <p>Maintain basic legal and contractual obligations.</p> <p>During 2014-15, the percentage outcomes of the following items were:</p> <p>Highly Qualified Teachers: 74%</p> <p>Sufficient textbooks: 100%</p> <p>Facilities Safety and Cleanliness Visit: 100%</p>
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Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Basic services will be provided for all students. All students will have Highly Qualified Teachers, sufficient textbooks, and no findings based on the results from the Facility Inspection Tool.</p> <p>Highly Qualified Teachers = 74%. PVUSD will improve this result to 80% for the upcoming school year.</p> <p>Sufficient Textbooks = 100%. PVUSD will sustain this result for the upcoming school years.</p> <p>Facility Inspection Tool = 100%. PVUSD will sustain this result for upcoming school years.</p> <p>All school sites will provide basic educational services for the students at their site.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D.1. Provide services to maintain healthy & safe environments (Utilities/Insurance /Legal/Copiers/Penalties/Interest	LEA-Wide	<u>X</u> All OR:	Administrative DO level of Operating Services/Contracts

/phone/etc)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	/Insurances: \$2,212,788.00; Funding Source: 0000
D.2. PVUSD Board Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVUSD Board Compensation: \$14,400.00; Funding Source: 0000. PVUSD Board Benefits: \$84,987.00; Funding Source: 0000. PVUSD Board Materials & Supplies: \$275.00; Funding Source: 0000. PVUSD Board Services/Travel /Contracts: \$11,300.00; Funding Source: 0000.
D.3. Superintendent/Staff compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Superintendent Compensation: \$230,000.00; Funding Source: 0000 Superintendent/Classified Staff Compensation: \$71,388.00; Funding Source: 0000. Superintendent/Staff Benefits: \$78,913.00; Funding Source: 0000.

			<p>Superintendent/Staff Materials & Supplies: \$3,520.00; Funding Source: 0000.</p> <p>Superintendent/Staff Services/Travel /Contracts: \$134,888.00; Funding Source: 0000.</p>
D.4. Personnel Compensation, Materials, Supplies, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Personnel Compensation Certificated: \$145,111.00; Funding Source: 0000.</p> <p>Personnel Classified Compensation: \$112,192.00; Funding Source: 0000.</p> <p>Personnel Benefits: \$107,021.00; Funding Source: 0000.</p> <p>Personnel Materials & Supplies: \$900.00; Funding Source: 0000.</p> <p>Personnel Services/Travel /Contracts: \$137,340.00; Funding Source: 0000.</p>

			Personnel Equipment Tech: \$0.00; Funding Source: 0000.
D.5. Risk Management Materials, Supplies, Services, Travel	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Risk Management Materials & Supplies: \$0.00; Funding Source: 0000. Risk Management Services/Travel /Contracts: \$3,030.00; Funding Source: 0000.
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Business Services Classified Compensation: \$250,372.00; Funding Source: 0000. Business Services Benefits: \$110,462.00; Funding Source: 0000. Business Services Materials & Supplies: \$3,950.00; Funding Source: 0000. Business Services - Services/Travel /Contracts: \$25,325.00; Funding Source: 0000.
D.7. Fiscal Services Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners	Fiscal Services Classified Compensation: \$128,453.00; Funding Source: 0000.

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Fiscal Services Benefits: \$75,099.00; Funding Source: 0000. Fiscal Services Materials & Supplies: \$708.00; Funding Source: 0000. Fiscal Services - Services/Travel /Contracts: \$650.00; Funding Source: 0000.
D.8. Purchasing Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Purchasing Classified Compensation: \$35,798.00; Funding Source: 0000. Purchasing Benefits: \$10,210.00; Funding Source: 0000. Purchasing Materials & Supplies: \$3,500.00; Funding Source: 0000.
D.9. Warehouse Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Warehouse Classified Compensation: \$37,399.00; Funding Source: 0000. Warehouse Benefits: \$23,533.00; Funding Source: 0000.

			Warehouse Materials & Supplies: \$2,000.00; Funding Source: 0000. Warehouse Services/Travel /Contracts: \$31,850.00; Funding Source: 0000. Warehouse Equipment: \$30,000.00; Funding Source: 0000
D.10. Facilities Materials, Supplies, Travel,	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Facilities Materials & Supplies: \$42,500.00; Funding Source: 0000. Facilities Services/Travel /Contracts: \$30,947.00; Funding Source: 0000. Facilities Equipment: \$2,500.00; Funding Source: 0000.
D.11. Use of Facilities Compensation, Materials, Supplies	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Use of Facilities Classified Compensation: \$5,100.00; Funding Source: 0000. Use of Facilities Benefits: \$1,373.00; Funding Source: 0000. Use of Facilities Services/Travel

			/Contracts: \$0.00; Funding Source: 0000.
D.12. Safety Credits Materials, Supplies, Services	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Safety Credits Materials & Supplies: \$18,300.00; Funding Source: 0000. Safety Credits Services/Travel /Contracts: \$13,000.00; Funding Source: 0000. Safety Credits Equipment: \$0.00; Funding Source: 0000.
D.13. Technology Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Technology Classified Compensation: \$198,778.00; Funding Source: 0000. Technology Benefits: \$96,100.00; Funding Source: 0000. Technology Materials & Supplies: \$161,500.00; Funding Source: 0000. Technology Services/Travel /Contracts: \$205,250.00; Funding Source: 0000.
D.14. Transportation Materials, Supplies, Services, Travel, Capital Outlay	LEA-Wide	<u>X</u> All -----	Transportation - Fleet - Capital Equipment:

(Buses/White Fleet)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$375,000.00; Funding Source: 0000; Transportation - Fleet - Materials & Supplies: \$75,400.00; Funding Source: 0000.
D.15. Grounds Compensation, Materials, Supplies, Travel, Equipment	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Grounds Classified Compensation: \$189,670.00; Funding Source: 0000. Grounds Benefits: \$102,097.00; Funding Source: 0000. Grounds Materials & Supplies: \$70,000.00; Funding Source: 0000. Grounds Services, Travel, Contracts: \$36,000.00; Funding Source: 0000. Grounds Equipment: \$50,000.00; Funding Source: 0000.
D.16. Custodian Compensation, Materials, Supplies, Travel, Equipment	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Custodian Classified Compensation: \$642,795.00; Funding Source: 0000. Custodian Benefits: \$326,353.00; Funding

			<p>Source: 0000.</p> <p>Custodian Materials & Supplies: \$81,000.00; Funding Source: 0000.</p> <p>Custodian Services, Travel, Contracts: \$1,250.00; Funding Source: 0000.</p> <p>Custodian Equipment: \$8,000.00; Funding Source: 0000.</p>
D.17. Transfer Out	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Transfer Out to F40: \$0.00; Funding Source: 0000.</p>
D.18. Reserve for Economic Uncertainties 3%	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Reserve for Economic Uncertainties 3%: \$1,041,671.00; Funding Source: 0000.</p>
D.19. Routine Maintenance	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Routine Maintenance Classified Compensation: \$369,174.00; Funding Source: 0000 Contribution.</p>

		<input type="checkbox"/> Other Subgroups: _____ 	Transportation Home to School - Benefits: \$354,766.00; Funding Source: 0704. Transportation Home to School - Materials & Supplies: \$185,300.00; Funding Source: 0704. Transportation Home to School - Services/Travel /Contracts: \$72,897; Funding Source: 0704
D.22. Transportation - Special Education	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special education pupils</u>	Transportation - Special Education - Classified Compensation: \$88,285.00; Funding Source: 0705. Transportation - Special Education - Benefits: \$61,037.00; Funding Source: 0705.
D.23. Deferred Maintenance	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Deferred Maintenance Non-Cap Eq: \$170,000.00; Funding Source: 0000.
D.24. Revolving Cash/Stores Inventory	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Revolving Cash/Stores Inventory Non-Spendable:

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$116,000.00; Funding Source: 0000.
D.25. Appleby Certificated Salaries	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Certificated Salaries: \$877,885.00; Funding Source: 0000
D.26. Appleby classified salaries	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Classified Salaries: \$258,731.00; Funding Source: 0000.
D.27. Appleby H&W Benefits for eligible staff.	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby H&W Benefits for all eligible staff.: \$469,935.00; Funding Source: 0000.
D.28. Appleby Instructional Materials and Supplies	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby AES Instructional Materials and Supplies: \$5,000.00; Funding Source: 0000

D.29. Appleby Leases and Services	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Leases and Services: \$200.00; Funding Source: 0000
D.30. Margaret White Certificated Salaries	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Certificated Salaries: \$647,051.00; Funding Source: 0000
D.31. Margaret White Classified Salaries	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Classified Salaries: \$224,249.00; Funding Source: 0000
D.32. Margaret White Benefits (Certificated/Classified)	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White H&W Benefits (Certificated/Classified): \$375,095.00; Funding Source: 0000
D.33. Margaret White Instructional Materials/Supplies/Services/Travel	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Margaret White Instructional Materials and Supplies: \$42,705.00; Source: 0000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.34. RB Certificated Salaries	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Certificated Salaries: \$675,358.00; Funding Source: 0000
D.35. RB Classified Salaries	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Classified Salaries: \$294,036.00; Funding Source: 0000
D.36. RB Benefits (Certificated/Classified)	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Benefits (Certificated/Classified): \$372,921.00; Funding Source: 0000
D.37. RB Instructional Materials and Supplies	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Instructional Materials and Supplies: \$5,500.00; Source: 0000
D.38. RB Leases and Services	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All -----	RB Leases and Services: \$180.00; Funding

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Source: 0000
D.39. TP Certificated Salaries	School-Wide; Twin Palms	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TP Certificated Salaries: \$496,872.00; Funding Source: 0000
D.40. TP Classified Salaries	School-Wide; Twin Palms	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TP Classified Salaries: \$92,702.00; Funding Source: 0000
D.41. TP Benefits (Certificated/Classified)	School-Wide; Twin Palms	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TP Benefits (Certificated/Classified): \$247,511.00; Funding Source: 0000
D.42. TP Instructional Materials and Supplies	School-Wide; Twin Palms	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TP Instructional Materials and Supplies: \$6,589.00; Funding Source: 0000

D.43. TP Leases and Services	School-Wide; Twin Palms	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TP Leases and Services: \$820.00; Funding Source: 0000
D.44. PVHS Certificated Salaries	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Certificated Salaries: \$2,661,734.00; Funding Source: 0000
D. 45. PVHS Classified Salaries	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Classified Salaries: \$381,467.00; Funding Source: 0000
D. 46. PVHS Benefits (Certificated/Classified)	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Benefits (Certificated/Classified): \$1,187,080.00; Funding Source: 0000
D. 47. PVHS Instructional Materials and Supplies	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	PVHS Instructional Materials and Supplies: \$37,207.00; Funding Source: 0000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.48. PVHS Leases and Services	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Leases and Services: \$149,737.00; Funding Source: 0000
D.49. Curriculum and Instruction certificated salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction certificated salaries: \$17,691.00; Funding Source: 0000.
D.50. Curriculum and Instruction benefits (certificated/classified)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction benefits (certificated/classified): \$22,876.00; Funding Source: 0000.
D.51. Curriculum and Instruction classified salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction classified salaries: \$33,818.00; Funding Source: 0000
D.52. Health Services Certificated salaries	LEA-Wide	<input checked="" type="checkbox"/> All -----	Health Services Certificated salaries:

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$95,010.00; Funding Source: 0000
D.53. Health Services Classified salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services Classified salaries: \$108,877.00; Funding Source: 0000
D.54. Health services certificated and classified benefits	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services certificated and classified benefits: \$88,853.00; Funding Source: 0000
D.55. Special Ed Assistant Salary	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed classified management salaries: \$74,277.00; Funding Source: 0000.
D.56. Special Ed salaries- certificated	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed salaries-certificated: \$74,136.00; Funding Source: 0000

D.57. Special Ed benefits-certificated and classified	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Special Ed benefits-certificated and classified: \$61,984.00; Funding Source: 0000
D.58. Summer School Salary/Benefits /Materials	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Summer School Salary/Benefits /Materials: \$11,307.00; Source: 0000
D.59. Special Services Speech Language Pathologists	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Speech Language Pathologists: \$251,600.00; Funding Source: 0000
D.60. Curriculum and Instruction, Materials & Supplies/Travel/Contracts	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	C&I Instructional Materials and Supplies: \$11,600.00; Source: 0000 C&I Instructional Services, Travel, and Contracts: \$37,692.00; Source: 0000
D.61. Health Services Materials/Supplies /Services/Travel	LEA-Wide	<u>X</u> All ----- OR:	Health Services Materials/Supplies: \$2,400.00

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Services/Travel: \$600.00: Funding Source: 0000
D.62. Class Size Reduction - Appleby - Salary/Benefits/Materials/Supplies	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Class Size Reduction - Appleby - Salary/Benefits/Materials/Supplies Salaries: \$254,357 Benefits: \$92,646 Materials/Supplies: \$ Funding Source: 0706
D.63. Educational Program Assistance EPA	School-Wide; elementary sites	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Educational Program Assistance EPA - Elementary Sites Salaries: \$2,625,359 Benefits: \$990,721 Funding Source: 1400
D.64. JROTC Encroachment	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	JROTC Encroachment: \$142,878

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Basic services will be provided for all students. All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits. All school sites will provide basic educational services for the students at their site.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D.1. Provide services to maintain healthy & safe environments(Utilities/Insurance /Legal/Copiers/Penalties/Interest /phone/etc)	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Administrative DO level of Operating Services/Contracts /Insurances: \$1,657,375.00; Funding Source: 0000; Note: Insurance, Utilities, Phones, Copier Leases, Legal, Cost of Issuance, Penalties/Interest, Contracts.
D.2. PVUSD Board Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	PVUSD Board Compensation: \$15,840.00; Funding Source: 0000. PVUSD Board Benefits: \$85,000.00; Funding Source: 0000. PVUSD Board Materials & Supplies: \$300.00; Funding Source: 0000. PVUSD Board Services/Travel /Contracts: \$11,500.00; Funding Source: 0000.
D.3. Superintendent/Staff compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR:	Superintendent Compensation: \$235,000.00; Funding

		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Source: 0000.</p> <p>Superintendent/ Classified Staff Compensation: \$72,000.00; Funding Source: 0000.</p> <p>Superintendent/Staff Benefits: \$77,500.00; Funding Source: 0000.</p> <p>Superintendent/Staff Materials & Supplies: \$3,600.00; Funding Source: 0000.</p> <p>Superintendent/Staff Services/Travel /Contracts: \$135,000.00; Funding Source: 0000.</p>
D.4. Personnel Compensation, Materials, Supplies, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Personnel Compensation Certificated: \$147,000.00; Funding Source: 0000.</p> <p>Personnel Classified Compensation: \$113,000.00; Funding Source: 0000.</p> <p>Personnel Benefits: \$106,000.00; Funding Source: 0000.</p>

			<p>Personnel Materials & Supplies: \$900.00; Funding Source: 0000.</p> <p>Personnel Services/Travel /Contracts: \$138,000.00; Funding Source: 0000.</p> <p>Personnel Equipment Tech: \$0.00; Funding Source: 0000.</p>
D.5. Risk Management Materials, Supplies, Services, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Risk Management Materials & Supplies: \$0.00; Funding Source: 0000.</p> <p>Risk Management Services/Travel /Contracts: \$3,030.00; Funding Source: 0000.</p>
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Business Services Classified Compensation: \$254,130.00; Funding Source: 0000.</p> <p>Business Services Benefits: \$110,000.00; Funding Source: 0000.</p> <p>Business Services</p>

			<p>Materials & Supplies: \$4,200.00; Funding Source: 0000.</p> <p>Business Services - Services/Travel /Contracts: \$26,000.00; Funding Source: 0000.</p>
D.7. Fiscal Services Compensation, Materials, Supplies, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Fiscal Services Classified Compensation: \$130,375.00; Funding Source: 0000.</p> <p>Fiscal Services Benefits: \$75,000.00; Funding Source: 0000.</p> <p>Fiscal Services Materials & Supplies: \$1,000.00; Funding Source: 0000.</p> <p>Fiscal Services - Services/Travel /Contracts: \$0.00; Funding Source: 0000.</p>
D.8. Purchasing Compensation, Materials, Supplies, Travel	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Purchasing Classified Compensation: \$36,335.00; Funding Source: 0000.</p> <p>Purchasing Benefits:</p>

		<input type="checkbox"/> Other Subgroups: _____	\$10,200.00; Funding Source: 0000. Purchasing Materials & Supplies: \$3,500.00; Funding Source: 0000.
D.9. Warehouse Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Warehouse Classified Compensation: \$38,000.00; Funding Source: 0000. Warehouse Benefits: \$24,000.00; Funding Source: 0000. Warehouse Materials & Supplies: \$2,000.00; Funding Source: 0000. Warehouse Services/Travel /Contracts: \$32,000.00; Funding Source: 0000.
D.10. Facilities Materials, Supplies, Travel,	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Facilities Materials & Supplies: \$43,000.00; Funding Source: 0000. Facilities Services/Travel /Contracts: \$30,947.00; Funding Source: 0000.

			Facilities Equipment: \$2,500.00; Funding Source: 0000.
D.11. Use of Facilities Compensation, Materials, Supplies	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Use of Facilities Classified Compensation: \$5,200.00; Funding Source: 0000. Use of Facilities Benefits: \$1,375.00; Funding Source: 0000. Use of Facilities Services/Travel /Contracts: \$0.00; Funding Source: 0000.
D.12. Safety Credits Materials, Supplies, Services	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Safety Credits Materials & Supplies: \$18,500.00; Funding Source: 0000. Safety Credits Services/Travel /Contracts: \$13,000.00; Funding Source: 0000. Safety Credits Equipment: \$0.00; Funding Source: 0000.
D.13. Technology Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR:	Technology Classified Compensation: \$201,760.00; Funding

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Source: 0000. Technology Benefits: \$96,000.00; Funding Source: 0000. Technology Materials & Supplies: \$150,000.00; Funding Source: 0000. Technology Services/Travel /Contracts: \$200,000.00; Funding Source: 0000
D.14. Transportation Materials, Supplies, Services, Travel, Capital Outlay	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation - Fleet - Capital Equipment: \$250,000; Funding Source: 0000; Note: 1 bus per year. Transportation - Fleet - Materials & Supplies: \$75,400.00; Funding Source: 0000. Transportation Services/Travel /Contracts: \$35,000.00; Source: 0000
D.15. Grounds Compensation, Materials, Supplies, Travel, Equipment	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Grounds Classified Compensation: \$192,500.00; Funding

		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Source: 0000.</p> <p>Grounds Benefits: \$102,000.00; Funding Source: 0000.</p> <p>Grounds Materials & Supplies: \$70,000.00; Funding Source: 0000.</p> <p>Grounds Services, Travel, Contracts: \$36,000.00; Funding Source: 0000.</p> <p>Grounds Equipment: \$25,000.00; Funding Source: 0000.</p>
D.16. Custodian Compensation, Materials, Supplies, Travel, Equipment	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Custodian Classified Compensation: \$649,760.00; Funding Source: 0000.</p> <p>Custodian Benefits: \$322,000.00; Funding Source: 0000.</p> <p>Custodian Materials & Supplies: \$81,000.00; Funding Source: 0000.</p> <p>Custodian Services, Travel, Contracts: \$1,250.00; Funding Source: 0000.</p>

			Custodian Equipment: \$8,000.00; Funding Source: 0000.
D.17. Transfer Out	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Transfer Out to F40: \$0.00; Funding Source: 0000.
D.18. Reserve for Economic Uncertainties 3 %	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Reserve for Economic Uncertainties 3%: \$962,962.00; Funding Source: 0000.
D.19. Routine Maintenance	County-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Routine Maintenance Classified Compensation: \$371,502.00; Funding Source: 0000. Routine Maintenance Benefits: \$176,085.00; Funding Source: 0000. Routine Maintenance Materials & Supplies: \$129,849.00; Funding Source: 0000. Routine Maintenance

			<p>Services/Travel /Contracts: \$285,150.00; Funding Source: 0000.</p> <p>Routine Maintenance Equipment: \$0.00; Funding Source: 0000.</p>
D.20. Special Education - Encroachment	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Special Education - Encroachment Contribution: \$1,700,000.00; Funding Source: 0000</p>
D.21. Transportation - Home to School	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Transportation Home to School Classified Compensation: \$637,290.00; Funding Source: 0704.</p> <p>Transportation Home to School - Benefits: \$355,000.00; Funding Source: 0704.</p> <p>Transportation Home to School - Materials & Supplies: \$185,300.00; Funding Source: 0704.</p> <p>Transportation Services/Travel /Contracts:72,899.00;</p>

			Funding Source: 0704
D.22. Transportation - Special Education	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Transportation - Special Education - Compensation: \$86,785.00; Funding Source: 0705. Transportation - Special Education - Benefits: \$60,106.00; Funding Source: 0705.
D.23. Deferred Maintenance	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Deferred Maintenance Non-Cap Eq: \$170,000; Funding Source: 0000.
D.24. Revolving Cash/Stores Inventory	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Revolving Cash/Stores Inventory Non-Spendable: \$116,000.00; Funding Source: 0000.
D.25. Appleby Certificated Salaries	School-Wide; Appleby	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Appleby Certificated Salaries: \$1,235,498.00; Funding Source: 0000; Note: Appleby Certificated Salaries.

D.26. Appleby classified salaries	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Classified Salaries: \$237,276.00; Funding Source: 0000.
D.27. Appleby H&W Benefits for all eligible staff.	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby H&W Benefits for all eligible staff.: \$568,000.00; Funding Source: 0000.
D.28. Appleby Instructional Materials and Supplies	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby AES Instructional Materials and Supplies: \$0.00; Funding Source: 0000; Note: AES Instructional Materials and Supplies.
D.29. Appleby Leases and Services	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Leases and Services: \$0.00; Funding Source: 0000; Note: Appleby Leases and Services.
D.30. Margaret White Certificated Salaries	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Margaret White Certificated Salaries: \$584,477.00; Funding Source: 0000; Note: Margaret White

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salaries.
D.31. Margaret White Classified Salaries	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Classified Salaries: \$214,965.00; Funding Source: 0000; Note: Margaret White Classified Salaries.
D.32. Margaret White Benefits (Certificated/Classified)	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White H&W Benefits (Certificated/Classified): \$350,000.00; Funding Source: 0000; Note: Margaret White H&W Benefits (Certificated/Classified).
D.33. Margaret White Instructional Materials and Supplies	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Instructional Materials and Supplies: \$0.00; Funding Source: 0000
D.34. Margaret White Leases and Services	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Leases and Services: \$0.00; Funding Source: 0000; Note: Margaret White Leases and Services.
D.35. RB Certificated Salaries	School-Wide;	<input checked="" type="checkbox"/> All	RB Certificated Salaries:

	Ruth Brown	----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$643,900.00; Funding Source: 0000
D.36. RB Classified Salaries	School-Wide; Ruth Brown	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	RB Classified Salaries: \$234,930.00; Funding Source: 0000; Note: RB Classified Salaries.
D.37. RB Benefits (Certificated/Classified)	School-Wide; Ruth Brown	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	RB Benefits (Certificated/Classified): \$348,000.00; Funding Source: 0000; Note: RB Benefits (Certificated/Classified).
D.38. RB Instructional Materials and Supplies	School-Wide; Ruth Brown	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	RB Instructional Materials and Supplies: \$5,000.00; Source: 0000
D.39. RB Leases and Services	School-Wide; Ruth Brown	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient	RB Leases and Services: \$180.00; Funding Source: 0000; Note: RB Leases and Services.

		_Other Subgroups: _____	
D.40. TP Certificated Salaries	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Certificated Salaries: \$516,358.00; Funding Source: 0000; Note: TP Certificated Salaries.
D.41. TP Classified Salaries	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Classified Salaries: \$94,090.00; Funding Source: 0000; Note: TP Classified Salaries.
D.42. TP Benefits (Certificated/Classified)	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Benefits (Certificated/Classified): \$248,000.00; Funding Source: 0000; Note: TP Benefits (Certificated/Classified).
D.43. TP Instructional Materials and Supplies	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Instructional Materials and Supplies: \$6,500.00; Funding Source: 0000; Note: TP Instructional Materials and Supplies.
D.44. TP Leases and Services	School-Wide; Twin Palms	<u>X</u> All ----- OR:	TP Leases and Services: \$820.00; Funding Source: 0000; Note: TP

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Leases and Services.
D.45. PVHS Certificated Salaries	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Certificated Salaries: \$2,604,325.00; Funding Source: 0000; Note: PVHS Certificated Salaries.
D.46. PVHS Classified Salaries	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Classified Salaries: \$343,567.00; Funding Source: 0000; Note: PVHS Classified Salaries.
D.47. PVHS Benefits (Certificated/Classified)	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Benefits (Certificated/Classified): \$1,117,000.00; Funding Source: 0000; Note: PVHS Benefits (Certificated/Classified).
D.48. PVHS Instructional Materials and Supplies	School-Wide; Palo Verde High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVHS Instructional Materials and Supplies: \$7,000.00; Funding Source: 0000; Note: PVHS Instructional Materials and Supplies.

D.49. PVHS Leases and Services	School-Wide; Palo Verde High School	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	PVHS Leases and Services: \$150,000.00; Funding Source: 0000; Note: PVHS Leases and Services.
D.50. Curriculum and Instruction certificated salaries	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Curriculum and Instruction certificated salaries: \$18,000.00; Funding Source: 0000.
D.51. Curriculum and Instruction classified salaries	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Curriculum and Instruction classified salaries: \$34,325.00; Funding Source: 0000; Note: Curriculum and Instruction classified salaries.
D.52. Curriculum and Instruction benefits (certificated/classified)	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Curriculum and Instruction benefits (certificated/classified): \$23,000.00; Funding Source: 0000; Note: Curriculum and Instruction benefits (certificated/classified).
D.53. Health Services Certificated salaries	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners	Health Services Certificated salaries: \$90,488.00; Funding Source: 0000; Note:

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services Certificated salaries.
D.54. Health Services Classified salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services Classified salaries: \$110,430.00; Funding Source: 0000; Note: Health Services Classified salaries.
D.55. Health services certificated and classified benefits	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services certificated and classified benefits: \$88,000.00; Funding Source: 0000; Note: Health services certificated and classified benefits.
D.56. Special Ed Assistant Salary	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed classified management salaries: \$57,056.00; Funding Source: 0000.
D.57. Special Ed salaries- certificated	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed salaries- certificated: \$74,240.00; Funding Source: 0000; Note: Special Ed salaries- certificated.

D.58. Special Ed benefits-certificated and classified	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Special Ed benefits-certificated and classified: \$51,225.00; Funding Source: 0000; Note: Special Ed benefits-certificated and classified.
D.59. Summer School materials	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Summer School Materials: \$0.00; Funding Source: 0000
D.60. Special Services Speech Language Pathologists	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Speech Language Pathologists: \$251,600.00; Funding Source: 0000; Note: Speech Language Pathologists.
D.61. C&I EL TOSA CERTIFICATED SALARIES	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	C&I EL TOSA CERTIFICATED SALARIES: ????; Funding Source: ????; Note: C&I EL TOSA CERTIFICATED SALARIES.
D.62. Special Services Materials and Supplies	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth	Special Services Materials and Supplies: \$0.00; Funding Source: 0000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.63. Summer school staff salaries and benefits	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Summer school staff salaries, benefits, and materials: \$7,000.00; Funding Source: 0000; Note: Summer school staff salaries, benefits, and materials. Extended school year transportation: \$2,000.00; Funding Source: 0705; Note: Extended school year transportation.
D.64. JROTC Certificated Compensation / Benefits	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	JROTC Certificated Compensation/Benefits: \$142,000.00; Source: 0000
D.65. Curriculum and Instruction Materials and Supplies	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction Materials and Supplies: \$11,600.00; Funding Source: 0000
D.66. Curriculum and Instruction Travel/Services/Contracts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Curriculum and Instruction Travel/Services

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	/Contracts: \$37,962.00; Funding Source: 0000
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Basic services will be provided for all students. All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits.</p> <p>All school sites will provide basic educational services for the students at their site.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D.1. Provide services to maintain healthy & safe environments(Utilities/Insurance /Legal/Copiers/Penalties/Interest /phone/etc)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Administrative DO level of Operating Services/Contracts /Insurances: \$1,823,110.00; Funding Source: 0000;
D.2. PVUSD Board Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PVUSD Board Compensation: \$16,000.00; Funding Source: 0000. PVUSD Board Benefits: \$86,000.00; Funding Source: 0000. PVUSD Board Materials & Supplies: \$300.00; Funding Source: 0000.

			PVUSD Board Services/Travel /Contracts: \$12,000.00; Funding Source: 0000.
D.3. Superintendent/Staff compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Superintendent Compensation: \$237,000.00; Funding Source: 0000. Superintendent/Staff Classified Compensation: \$73,100.00; Funding Source: 0000. Superintendent/Staff Benefits: \$78,000.00; Funding Source: 0000. Superintendent/Staff Materials & Supplies: \$3,600.00; Funding Source: 0000. Superintendent/Staff Services/Travel /Contracts: \$135,000.00; Funding Source: 0000.
D.4. Personnel Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth	Personnel Compensation Certificated: \$149,200.00; Funding Source: 0000.

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Personnel Classified Compensation: \$114,700.00; Funding Source: 0000. Personnel Benefits: \$107,000.00; Funding Source: 0000. Personnel Materials & Supplies: \$900.00; Funding Source: 0000. Personnel Services/Travel /Contracts: \$138,000.00; Funding Source: 0000. Personnel Equipment Tech: \$0.00; Funding Source: 0000.
D.5. Risk Management Materials, Supplies, Services, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Risk Management Materials & Supplies: \$0.00; Funding Source: 0000. Risk Management Services/Travel /Contracts: \$3,030.00; Funding Source: 0000.
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Business Services Classified Compensation: \$257,950.00; Funding

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Source: 0000. Business Services Benefits: \$112,000.00; Funding Source: 0000. Business Services Materials & Supplies: \$4,200.00; Funding Source: 0000. Business Services - Services/Travel /Contracts: \$26,000.00; Funding Source: 0000.
D.7. Fiscal Services Compensation, Materials, Supplies, Travel	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Fiscal Services Classified Compensation: \$132,330.00; Funding Source: 0000. Fiscal Services Benefits: \$78,000.00; Funding Source: 0000. Fiscal Services Materials & Supplies: \$1,000.00; Funding Source: 0000. Fiscal Services - Services/Travel /Contracts: \$0.00; Funding Source: 0000.

D.8. Purchasing Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Purchasing Classified Compensation: \$36,880.00; Funding Source: 0000. Purchasing Benefits: \$10,500.00; Funding Source: 0000. Purchasing Materials & Supplies: \$3,500.00; Funding Source: 0000.
D.9. Warehouse Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Warehouse Classified Compensation: \$38,570.00; Funding Source: 0000. Warehouse Benefits: \$24,500.00; Funding Source: 0000. Warehouse Materials & Supplies: \$2,000.00; Funding Source: 0000. Warehouse Services/Travel /Contracts: \$32,000.00; Funding Source: 0000. Warehouse Equipment: \$5,000.000; Source: 0000

D.10. Facilities Materials, Supplies, Travel,	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Facilities Materials & Supplies: \$43,000; Funding Source: 0000. Facilities Services/Travel /Contracts: \$30,947.00; Funding Source: 0000. Facilities Equipment: \$2,500.00; Funding Source: 0000.
D.11. Use of Facilities Compensation, Materials, Supplies	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Use of Facilities Classified Compensation: \$5,300.00; Funding Source: 0000. Use of Facilities Benefits: \$1,375.00; Funding Source: 0000. Use of Facilities Services/Travel /Contracts: \$0.00; Funding Source: 0000.
D.12. Safety Credits Materials, Supplies, Services	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Safety Credits Materials & Supplies: \$18,500.00; Funding Source: 0000. Safety Credits Services/Travel /Contracts:

			<p>\$13,000.00; Funding Source: 0000.</p> <p>Safety Credits Equipment: \$0.00; Funding Source: 0000.</p>
D.13. Technology Compensation, Materials, Supplies, Travel	LEA-Wide	<p><u>X</u>All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Technology Classified Compensation: \$204,786.00; Funding Source: 0000.</p> <p>Technology Benefits: \$98,000.00; Funding Source: 0000.</p> <p>Technology Materials & Supplies: \$150,000.00; Funding Source: 0000.</p> <p>Technology Services/Travel /Contracts: \$200,000.00; Funding Source: 0000.</p>
D.14. Transportation Materials, Supplies, Services, Travel, Capital Outlay	LEA-Wide	<p><u>X</u>All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Transportation - Fleet - Capital Equipment: \$250,000; Funding Source: 0000; Note: 1 bus per year.</p> <p>Transportation - Fleet - Materials & Supplies: \$75,400.00; Funding Source: 0000.</p>

<p>D.15. Grounds Compensation, Materials, Supplies, Travel, Equipment</p>	<p>LEA-Wide</p>	<p><u>X</u>All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____</p>	<p>Grounds Classified Compensation: \$195,387.00; Funding Source: 0000.</p> <p>Grounds Benefits: \$103,000.00; Funding Source: 0000.</p> <p>Grounds Materials & Supplies: \$70,000.00; Funding Source: 0000.</p> <p>Grounds Services, Travel, Contracts: \$36,000.00; Funding Source: 0000.</p> <p>Grounds Equipment: \$25,000; Funding Source: 0000.</p>
<p>D.16. Custodian Compensation, Materials, Supplies, Travel, Equipment</p>	<p>LEA-Wide</p>	<p><u>X</u>All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____</p>	<p>Custodian Classified Compensation: \$659,500.00; Funding Source: 0000.</p> <p>Custodian Benefits: \$325,000.00; Funding Source: 0000.</p> <p>Custodian Materials & Supplies: \$81,000.00; Funding Source: 0000.</p> <p>Custodian Services,</p>

			<p>Travel, Contracts: \$1,250.00; Funding Source: 0000.</p> <p>Custodian Equipment: \$8,000.00; Funding Source: 0000.</p>
D.17. Transfer Out	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Transfer Out to F40: \$0.00; Funding Source: 0000.
D.18. Reserve for Economic Uncertainties 3 %	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Reserve for Economic Uncertainties 3%: \$970,000.00; Funding Source: 0000.
D.19. Routine Maintenance	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Routine Maintenance Classified Compensation: \$378,916.00; Funding Source: 0000.</p> <p>Routine Maintenance Benefits: \$176,085.00; Funding Source: 0000.</p> <p>Routine Maintenance Materials & Supplies: \$129,849.00; Funding</p>

			<p>Source: 0000.</p> <p>Routine Maintenance Services/Travel /Contracts: \$285,150.00; Funding Source: 0000.</p> <p>Routine Maintenance Equipment: \$0.00; Funding Source: 0000.</p>
D.20. Special Education - Encroachment	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Special Education - Encroachment: \$1,700,000.00; Funding Source: 0000.</p>
D.21. Transportation - Home to School	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Transportation Home to School - Classified Compensation: \$646,850.00; Funding Source: 0704.</p> <p>Transportation Home to School - Benefits: \$358,000.00; Funding Source: 0704.</p> <p>Transportation Home to School - Materials & Supplies: \$185,300.00; Funding Source: 0704.</p>
D.22. Transportation - Special Education	LEA-Wide	<input type="checkbox"/> All	Transportation - Special

		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special education pupils</u></p>	<p>Education - Compensation: \$75,837; Funding Source: LCFF.</p> <p>Transportation - Special Education - Benefits: \$54,373; Funding Source: LCFF.</p>
D.23. Deferred Maintenance	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Deferred Maintenance Non-Cap Eq: \$170,000.00; Funding Source: 0000.</p>
D.24. Revolving Cash/Stores Inventory	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Revolving Cash/Stores Inventory Non-Spendable: \$116,000.00; Funding Source: 0000.</p>
D.25. Appleby Certificated Salaries	School-Wide; Appleby	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Appleby Certificated Salaries: \$1,254,000.00; Funding Source: 0000; Note: Appleby Certificated Salaries.</p>
D.26. Appleby classified salaries	School-Wide; Appleby	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>	<p>Appleby Classified Salaries: \$238,000.00; Funding Source: 0000.</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.27. AES H&W Benefits for all eligible staff.	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby H&W Benefits for all eligible staff.: \$576,520.00; Funding Source: 0000.
D.28. AES Instructional Materials and Supplies	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby AES Instructional Materials and Supplies: \$0.00; Funding Source: 0000; Note: AES Instructional Materials and Supplies.
D.29. Appleby Leases and Services	School-Wide; Appleby	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Appleby Leases and Services: \$0.00; Funding Source: 0000; Note: Appleby Leases and Services.
D.30. Margaret White Certificated Salaries	School-Wide; Margaret White	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Margaret White Certificated Salaries: \$593,245.00; Funding Source: 0000; Note: Margaret White Certificated Salaries.

D.31. Margaret White Classified Salaries	School-Wide; Margaret White	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Margaret White Classified Salaries: \$217,915.00; Funding Source: 0000; Note: Margaret White Classified Salaries.
D.32. Margaret White Benefits (Certificated/Classified)	School-Wide; Margaret White	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Margaret White H&W Benefits (Certificated/Classified): \$355,250.00; Funding Source: 0000; Note: Margaret White H&W Benefits (Certificated/Classified).
D.33. Margaret White Instructional Materials and Supplies	School-Wide; Margaret White	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0.00; Source 0000
D.34. Margaret White Leases and Services	School-Wide; Margaret White	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Margaret White Leases and Services: \$0.00; Funding Source: 0000; Note: Margaret White Leases and Services.
D.35. RB Certificated Salaries	School-Wide; Ruth Brown	<u>X</u> All ----- OR: __Low Income pupils __English Learners	RB Certificated Salaries: \$653,560.00; Funding Source: 0000; Note: RB Certificated Salaries.

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.36. RB Classified Salaries	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Classified Salaries: \$238,455.00; Funding Source: 0000; Note: RB Classified Salaries.
D.37. RB Benefits (Certificated/Classified)	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Benefits (Certificated/Classified): \$350,000.00; Funding Source: 0000; Note: RB Benefits (Certificated/Classified).
D.38. RB Instructional Materials and Supplies	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,500.00; Source: 0000
D.39. RB Leases and Services	School-Wide; Ruth Brown	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	RB Leases and Services: \$180.00; Funding Source: 0000; Note: RB Leases and Services.
D.40. TP Certificated Salaries	School-Wide;	<input checked="" type="checkbox"/> All	TP Certificated Salaries:

	Twin Palms	----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$524,100.00; Funding Source: 0000; Note: TP Certificated Salaries.
D.41. TP Classified Salaries	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Classified Salaries: \$95,500.00; Funding Source: 0000; Note: TP Classified Salaries.
D.42. TP Benefits (Certificated/Classified)	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Benefits (Certificated/Classified): \$250,000.00; Funding Source: 0000; Note: TP Benefits (Certificated/Classified).
D.43. TP Instructional Materials and Supplies	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	TP Instructional Materials and Supplies: \$6,500.00; Funding Source: 0000; Note: TP Instructional Materials and Supplies.
D.44. TP Leases and Services	School-Wide; Twin Palms	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient	TP Leases and Services: \$820.00; Funding Source: 0000; Note: TP Leases and Services.

		__Other Subgroups: _____	
D.45. PVHS Certificated Salaries	School-Wide; Palo Verde High School	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	PVHS Certificated Salaries: \$2,643,400.00; Funding Source: 0000; Note: PVHS Certificated Salaries.
D.46. PVHS Classified Salaries	School-Wide; Palo Verde High School	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	PVHS Classified Salaries: \$348,720.00; Funding Source: 0000; Note: PVHS Classified Salaries.
D. 47. PVHS Benefits (Certificated/Classified)	School-Wide; Palo Verde High School	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	PVHS Benefits (Certificated/Classified): \$1,120,000.00; Funding Source: 0000
D.48. PVHS Instructional Materials and Supplies	School-Wide; Palo Verde High School	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	PVHS Instructional Materials and Supplies: \$7,000.00; Funding Source: 0000
D.49. PVHS Leases and Services	School-Wide; Palo Verde High School	<u>X</u> All ----- OR:	PVHS Leases and Services: \$150,000.00; Funding Source: 0000

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.50. Curriculum and Instruction certificated salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction certificated salaries: \$18,270.00; Funding Source: 0000.
D.51. Curriculum and Instruction benefits (certificated/classified)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction benefits (certificated/classified): \$24,000.00; Funding Source: 0000
D.52. Curriculum and Instruction classified salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Curriculum and Instruction classified salaries: \$29,727; Funding Source: LCFF; Note: Curriculum and Instruction classified salaries.
D.53. Health Services Certificated salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services Certificated salaries: \$91,845.00; Funding Source: 0000

D.54. Health Services Classified salaries	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health Services Classified salaries: \$112,100.00; Funding Source: 0000; Note: Health Services Classified salaries.
D.55. Special Ed Assistant Salary	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed classified management salaries: \$57,900.00; Funding Source: 0000.
D.56. Special Ed salaries- certificated	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed salaries-certificated: \$75,353.00; Funding Source: 0000; Note: Special Ed salaries-certificated.
D.57. Special Ed benefits-certificated and classified	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Ed benefits-certificated and classified: \$52,000.00; Funding Source: 0000
D.58. Summer School materials	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$0.00; Source: 0000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D.59. Special Services Speech Language Pathologists	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Speech Language Pathologists: \$251,600.00; Funding Source: 0000
D.60. C&I EL TOSA CERTIFICATED SALARIES	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	C&I EL TOSA CERTIFICATED SALARIES: \$????; Funding Source: ????
D.61. Special Services Materials and Supplies	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0.00; Source: 0000
D.62. Summer school staff salaries, benefits, and supplies.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Summer school staff salaries, benefits, and supplies: \$7,500.00; Funding Source: 0000 Extended school year transportation: \$2,500.00; Funding Source: 0705

D.63. JROTC Certificated Compensation Benefits Contribution	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	JROTC Certificated Compensation Benefits Contribution: \$142,000.00; Source 0000.
D.64. Curriculum and Instruction	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Instructional Materials and Supplies: \$11,600.00; Source: 0000 Services/Travel /Contracts: \$37,692.00; Source: 0000
D.65. Health Services Certificated and Classified Benefits	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$90,000.00; Source: 0000

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Original GOAL from prior year LCAP:	1. All students in the PVUSD will demonstrate proficiency in the Common Core State Standards in reading, writing, and social studies.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>By February 2015, CAHSEE pass rates will improve from 57% to 60% in ELA.</p> <p>By May 2015, baseline data will be available for Grades 3 – 8 and 11 on proficiency levels in ELA as measured by SBAC.</p> <p>In the 2014-15 school year, the students in grades 3 - 11 will increase their level of proficiency on local or SBAC benchmarks by 5% on each benchmark administered leading up to the SBAC exam.</p> <p>The percentage of students ready for college in English as measured by the EAP will be 8%. The percentage of students ready for college- conditional as measured by the EAP will be 8%.</p> <p>The number of students participating in the AP Language and Composition exam will increase by 6 students. The percentage of students scoring 2 or above will increase by 30%.</p> <p>The number of students participating in the AP Literature and Composition exam will remain at at least 31. The percentage of students scoring 2 or above will increase by 30%.</p>	Actual Annual Measurable Outcomes:	<p>2014-2015 CAHSEE pass rates for ELA were 66%, which represents a decrease of 3% from the previous year.</p> <p>2014-2015 SBAC baseline data for Grades 3 – 8 and 11 remains unknown until August 2015.</p> <p>During the 2014-15 school year, the students in grades 3 - 11 increased their level of proficiency on local benchmarks by various percentages on each benchmark administered leading up to the SBAC exam as shown: Note: Grades 8 - 11 did not take benchmarks and in the following year we will look at end-of course scores for grades 9 - 11</p> <table border="1" data-bbox="1518 1006 2472 1510"> <thead> <tr> <th></th> <th>ELA</th> <th>Math</th> </tr> </thead> <tbody> <tr> <td>Grade 3</td> <td>+18.3%</td> <td>+5.3%</td> </tr> <tr> <td>Grade 4</td> <td>-0.3%</td> <td>-3.7%</td> </tr> <tr> <td>Grade 5</td> <td>+10.2%</td> <td>+5.9%</td> </tr> <tr> <td>Grade 6</td> <td>+7.9%</td> <td>+16.7%</td> </tr> <tr> <td>Grade 7</td> <td>-5.9%</td> <td>+1.7%</td> </tr> </tbody> </table>		ELA	Math	Grade 3	+18.3%	+5.3%	Grade 4	-0.3%	-3.7%	Grade 5	+10.2%	+5.9%	Grade 6	+7.9%	+16.7%	Grade 7	-5.9%	+1.7%
			ELA	Math																	
Grade 3	+18.3%	+5.3%																			
Grade 4	-0.3%	-3.7%																			
Grade 5	+10.2%	+5.9%																			
Grade 6	+7.9%	+16.7%																			
Grade 7	-5.9%	+1.7%																			

During 2014-2015, the percentage of students ready for college in English as measured by the EAP will be available in August 2015. The percentage of students ready for college- conditional as measured by the EAP will be available in August 2015.

The number of students participating in the AP Language and Composition exam increased by 5 students (from 7 to 12). The percentage of students scoring 2 or above will be available in August 2015.

The number of students participating in the AP Literature and Composition exam increased by ten students (from 31 to 41). The percentage of students scoring 2 or above will be available in August 2015.

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:

2- Performance met or exceeded Expected Measurable Outcome.

1- Performance improved; did not meet Expected Measurable Outcome.

0- Performance declined.

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS writing professional development	Professional development in ELA: \$15,000; Funding Source: Common Core Implementation Funds.	Professional development in Step-up to Writing. Effectiveness = 2	\$13,942
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
CCSS ELA Professional development	CCSS professional development in writing: \$7,000; Funding Source: Teacher Quality Funds; Note: Step Up to Writing at the elementary schools, middle school, and continuation high school. Jane Schaffer writing at comprehensive high school.	In August 2014, we held professional development offered to TK-12 hosted at Appleby Elementary School for ELA Common Core. Consulting contract. Effectiveness = 2	\$12,650

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase supplies and materials for writing programs at all sites	Supplies and materials for writing programs: \$20,000; Funding Source: LCAP.	Step Up to Writing kits purchased for 3rd-8th and continuation school teachers. Effectiveness = 2	\$20,000 LCAP. \$9759 Title I
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Add technology at one grade level each year	Technology at one grade added each year: \$105,000; Funding Source: LCAP; Note: Plan is to buy Chrome books for an upper elementary grade each year, most likely fourth or fifth grade.	Google Chromebooks purchased for and distributed to all 5th grade students across the district. Effectiveness = 2	\$102,492
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Pilot and adopt a reading development assessment for elementary schools, for example, DIBELS, to all for targeted intervention in grades 2 - 8.	Reading intervention assessment: \$3,000; Funding Source: LCAP; Note: Reading development assessment for elementary schools.	Second grade teachers across the district are piloting the DIBELS assessment program. Effectiveness = 2	\$19,000 CCSS for professional development-consulting contract. \$493 Title I
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 1, 2, 3, and 14 into a single goal "A" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student achievement. Growth is seen in benchmark data in most grade levels (grades 3 - 7). We would like to see more growth and will continue providing professional development for our teachers. We will add benchmark data to be collected for grades 1 and 2. and end-of course assessment results for 9th - 12th grades.		

Original GOAL from prior year LCAP:	2. All students in the PVUSD will demonstrate proficiency in the Common Core State Standards in mathematics and science.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>By February 2015, CAHSEE pass rates will improve from 61.5% to 64% in mathematics.</p> <p>By May 2015, baseline data will be available for Grades 3 – 8 and 11 on proficiency levels in mathematics as measured by SBAC.</p> <p>By May 2015, 40% of students in grades 5, 8, and 10 will show proficiency (score proficient or advanced) on the CST/CMA Science assessments.</p> <p>The percentage of students ready for college in Math as measured by the EAP will be 5%. The percentage of students ready for college- conditional as measured by the EAP will be 28%.</p> <p>The number of students taking the AP Calculus AB exam will increase by 3. The number of students achieving a score of 2 will increase by 30%.</p>	Actual Annual Measurable Outcomes:	<p>2014-2015 CAHSEE pass rates for mathematics were 72%, which represents a decrease of 4% from the previous year.</p> <p>2014-2015 SBAC baseline data for Grades 3 – 8 in mathematics remains unknown until August 2015.</p> <p>2014-2015 results for CST/CMA Science assessments remain unknown until August 2015.</p> <p>The percentage of students ready for college in math as measured by the EAP will be available in August 2015. The percentage of students ready for college- conditional as measured by the EAP will be available in August 2015.</p> <p>The number of students taking the AP Calculus AB exam increased by four students (from 12 to 16). The number of students achieving a score of 2 or higher will be available in August 2015.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend: 2- Performance met or exceeded</p>
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Expected Measurable Outcome.

1- Performance improved; did not meet Expected Measurable Outcome.

0- Performance declined.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Pilot, adopt, and purchase new math curriculum materials	New math curriculum: \$50,000; Funding Source: LCAP.	The district adopted and purchased Pearson Envision Math for K-5 and Houghton Mifflin Harcourt Go Math for grades 6-8. Effectiveness = 2	\$308,299 CCSS funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Professional development in Common Core State Standards mathematics	Professional development in mathematics: \$4,000; Funding Source: Common Core Implementation funds.	In August 2014, the District hosted a Common Core Math training at Appleby Elementary School for all 8-12 Math teachers. TK-7th grade teachers also attended a math workshop at this time. Effectiveness = 2	\$12,650 Consulting contract

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Pilot and adopt a mathematics diagnostic assessment to allow targeted intervention	\$0.00	The District adopted two new math curricula (K-5 / 6-8). We are assessing the new materials to determine the adequacy of built-in diagnostic assessments prior to the purchase of any stand alone assessment programs. Effectiveness = 2	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Train staff on math intervention program and diagnostic data assessment tools.	\$0.00	The District adopted two new math curricula (K-5 / 6-8). We are assessing the new materials to determine the adequacy of built-in diagnostic assessments prior to the purchase of any stand alone assessment programs. Effectiveness = 0 District will offer training during 2015-16 School Year.	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Adopt a state approved mathematics intervention program for grades 4 - 8

\$0.00

The District adopted two new math curricula (K-5 / 6-8). We are assessing the new materials to determine the adequacy of built-in diagnostic assessments prior to the purchase of any stand alone assessment programs.

\$0.00

Effectiveness = 2

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We consolidated 2014-2015 goals 1, 2, 3, and 14 into a single goal "A" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student achievement.
 We did not see growth in CAHSEE pass rates. The rest of the outcomes for this goal are pending.
 We wish to continue our goals of improved student achievement in math and science.

Original GOAL from prior year LCAP:	3. All ELD students in the PVUSD will gain one level of proficiency in the Common Core State Standards in reading, writing, and mathematics	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All; English learners
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Expected Annual Measurable Outcomes:	<p>By May 2015, 41% of students in the subgroup will gain one level of proficiency from their previous year's CELDT score</p> <p>By May 2015, baseline data will be available for Grades 3 – 8 and 11 on proficiency levels in ELA as measured by SBAC.</p> <p>At each annual testing period, 10% of students will be reclassified as Fluent English Proficient.</p>	Actual Annual Measurable Outcomes:	<p>During 2014-2015, 40.51% of students in the ELD subgroup gained one level of proficiency from their previous year's CELDT score.</p> <p>2014-2015 baseline data for ELD students in grades 3 – 8 and 11 will be available in August 2015 for ELA as measured by SBAC.</p> <p>During 2014-2015, 11.8% of ELD students reclassified as Fluent English Proficient.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

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

			Expenditures
EL students in grades TK - 6 will have one half hour of ELD instruction per school day. Secondary EL Students are provided one period of ELD daily in addition to one period of regular English.	ELD materials: \$6,000; Funding Source: LCAP.	EL students in grades TK - 7 have one half hour of ELD instruction per school day. Secondary EL Students are provided one period of ELD daily in addition to one period of regular English. Effectiveness = 2	\$ 3 7 5 7
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We consolidated 2014-2015 goals 1, 2, 3, and 14 into a single goal "A" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student achievement.</p> <p>We nearly met our CELDT goal and met our reclassification goal. We will continue with these goals.</p>		

Original GOAL from prior year LCAP:	4. Increase active student engagement in all classrooms across PVUSD	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All; English learners
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Expected Annual Measurable Outcomes:	By June 2015, WTO results for active student engagement in all classrooms as measured by analysis of WTO data will be set.	Actual Annual Measurable Outcomes:	<p>2014-2015 WTO results for active student engagement in all classrooms as measured by analysis of WTO data showed that the percentage of students were actively engaged as follows: Appleby: 84% Ruth Brown: 94% Margaret White: 76%</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend: 2- Performance met or exceeded Expected Measurable Outcome. 1- Performance improved; did not meet Expected Measurable Outcome. 0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted		Estimated

	Expenditures		Actual Annual Expenditures
Administrator professional development on student engagement and developing a consistent rubric TK -12.	Professional development on instructional strategies and managing active engagement: \$7,000; Funding Source: LCAP.	District administrators engaged in professional development with Edivation in November and December 2014. Effectiveness = 2	This was part of the Edivation contract.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Professional development for certificated staff on instructional strategies and managing active engagement in the classroom	License for PD 360: \$35,000; Funding Source: Teacher Quality Funds; Note: Professional Development opportunities for classroom teachers linked to data collected from Walk Through Observations (WTO).	District teachers engaged in professional development with Edivation in December 2014 (elementary) and February 2015 (secondary). Effectiveness = 2	\$34,975

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture. We will better clarify exactly what active student engagement measures to make this more beneficial for improving instruction and learning. We will clarify the district definition of active student engagement and will calibrate the expectations with principals in August 2015 to have a better baseline for this goal.		

Original GOAL from prior year LCAP:	5. Increase attendance rates and lower chronic absenteeism rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	By June 2015, increase student attendance rates across PVUSD by 1%. Lower chronic absenteeism rates across PVUSD 3%.	Actual Annual Measurable Outcomes:	<p>The data that measures student attendance rates and chronic absenteeism rates across PVUSD is being finalized and should be available by the final adoption of the LCAP.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development on attendance laws and new student information system.	\$0.00	District IT department and RCOE staff provided professional development to district/site office staffs on attendance laws and the newly	\$0.00

		implemented Illuminate student information system. Effectiveness = 2	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture.</p> <p>We want to continue working on these goals as they are so important to student achievement.</p>		

Original GOAL from prior year LCAP:	6. Decrease student behavior referrals; increase student engagement in the classroom and on campuses district wide.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>By June 2015, decrease student referral for all students by 3%. Decrease student referrals for the following subgroups by 5%:</p> <ul style="list-style-type: none"> SpEd African American Hispanic Caucasian EL <p>By June 2015, WTO results for active student engagement in all classrooms as measured by analysis of WTO data will be set.</p>	Actual Annual Measurable Outcomes:	<p>During 2014-2015, student discipline referrals for all students decreased by ten percent (through Spring Break). Student referrals for the following subgroups decreased by:</p> <ul style="list-style-type: none"> SpEd: ___%: (This was not available at the time of this update). African American: 2 4% : Hispanic: increased by 4% : Caucasian: 1 2% : EL: ___%: (This was not available at the time of this update). <p>2014-2015 WTO results for active student engagement in all classrooms as measured by analysis of WTO data showed that 84-94% of students were actively engaged (depending on site). We discovered that there was not a common language that defined active student engagement.</p>
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In measuring the effectiveness of our planned measurable outcomes, we created the following legend:

2- Performance met or exceeded Expected Measurable Outcome.

1- Performance improved; did not meet Expected Measurable Outcome.

0- Performance declined.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Collect and analyze student behavior data. Provide relevant professional development to each site for PBIS. Create standardized awards for behavior across the district to norm student behaviors. Create time within the instructional day to teach PBIS skills	PBIS activities: \$12,000; Funding Source: LCAP; Note: Funds to be divided by site to implement PBIS.	Student behavior data analyzed at each school site and utilized to develop PBIS lessons/goals. Elementary sites hold monthly behavior reward activities and secondary sites hold quarterly recognition events for positive behavior. The district contracts with RCOE to provide PBIS support at the sites. Effectiveness = 2	\$952 as of April 2015....
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

Redesignated fluent English proficient
Other Subgroups: _____

Redesignated fluent English proficient
Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture.

We wish to continue with the goal of decreasing student referrals overall and by subgroup. We will work with Illuminate (student information system) to be able to access this data for all chosen subgroups in 2015-16.

In August 2015 we will meet with principals to clearly define active student engagement and calibrate the measuring tool. We will use 2015-16 results as the new baseline for this goal.

Original GOAL from prior year LCAP:	7. Increase number of students who complete A through G requirements	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6__ 7_X 8_X COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All; High School	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>By June 2015, increase number of students on track to fulfill A through G requirements by 3%.</p> <p>By August 2015, add one A though G eligible class.</p>	Actual Annual Measurable Outcomes:	<p>During 2014-2015, the number of students on track to fulfill A through G requirements will be available in the summer of 2015.</p> <p>Evidence of the number of additional A through G eligible classes added to the master scheduled will be available in August 2015.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
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<p>Develop new courses taught by faculty to qualify for A-G. Provide outreach to educate the community and students on A-G requirements. Develop partnerships with Palo Verde College to provide students with course options. Implement/increase student support services such as AVID to help students transition to a college going culture. Work to change the perception of senior year from one of easy to one of preparing for college and/pr careers.</p>	<p>Add one A-G course each year at high school: \$7,000; Funding Source: LCAP.</p>	<p>One new course taught by faculty to qualify for A-G was approved and implemented. Plan was developed to provide outreach to educate the community and students on A-G requirements. The plan will be implemented for the 2015-16 school year. Beginning partnerships with Palo Verde College to provide students with course options and dual credit opportunities have been initiated. Student support services such as AVID to help students transition to a college going culture are being expanded. New policies have been developed to support changing the perception of senior year from one of easy to one of preparing for college and/pr careers. This will be implemented in the 2015-16 school year.</p> <p>Effectiveness = 2</p>	<p>\$6986</p>
<p>Scope of Service:</p>	<p>School-Wide</p>	<p>Scope of Service:</p>	<p>School-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture. Even though this data is not available at this time, we want to continue adding A through G classes to the master schedule and want to continue increasing the number of students on track to fulfill A through G requirements.</p>		

Original GOAL from prior year LCAP:

8. Support student achievement by increasing course access based on student need

Related State and/or Local Priorities:
 1__ 2__ 3X 4X 5X 6__ 7X 8X
 COE Only: 9__ 10__
 Local: _____

Goal Applies to:

Schools: All; High School
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

By June 2015, increase number of students on track to fulfill A through G requirements by 3%.
 By June 2015, increase course passing rate by 10% at the secondary level and by 5 % at the elementary level.

Actual Annual Measurable Outcomes:

During 2014-2015, PVHS the number of students on track to fulfill A through G requirements during the 2014-15 school year will be available in summer 2015.
 To complete this measure, we are comparing the number of 1's scored at the elementary level on final report cards vs. the number of 2s through 5s. At the high school level we are comparing the number of F's received at the end of year vs. the number of As, Bs, Cs, and Ds. At the elementary level, because the report cards changed, the 2014-15 data will be the new baseline.

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s
Ruth Brown	331 / 2512	74 / 2692	313 / 3075	2 / 2340	160 / 1446
Appleby	336 / 1828	93 / 1320	61 / 1832	148 / 991	169 / 884
Margaret White	494 / 2611	198 / 952	64 / 732	142 / 667	132 / 1724

14-15	Grade 9	Grade 10	Grade 11	Grade 12
	F's / A's-D's	F's / A's-D's	F's / A's-D's	F's / A's-D's
PVHS	515 / 1067 (-6%**)	406 / 1124 (+20%**)	159 / 872 (-2%**)	40 / 778 (-1%**)
TPHS	N/A	19 / 17 (-57%**)	92 / 103 (+19%**)	57 / 101 (+17%**)

** Indicates increase or decrease in percentage of passing grades. A negative percentage result indicates more failing grades.

By looking at this data, one can see that data is different by site and by grade. We will continue to track this data to compare with upcoming years as we strive for higher student achievement as measured by state standards.

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:

- 2- Performance met or exceeded Expected Measurable Outcome.
- 1- Performance improved; did not meet Expected Measurable Outcome.
- 0- Performance declined.

LCAP Year: 2014-15

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

			Expenditures
After school tutoring to keep students from falling behind	After school tutoring for support to keep students from falling behind: \$50,000; Funding Source: LCAP.	Each school site offers after school tutoring to targeted students. Effectiveness = 1	\$28,640
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Professional development for teachers on effective use of Universal Access and Intervention times.	Professional Development- Universal Access and Intervention times: \$4,000; Funding Source: LCAP.	As of this update, the District has not yet offered this professional development. We plan to offer this training opportunity during the 2015-2016 school year. Effectiveness = 0	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Hold Student Study Team meetings on struggling	\$0.00	Each District site currently holds SST meeting for	\$0.00

students		targeted students based on referrals from parents, teachers, and administration.	
		Effectiveness = 2	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Offer online alternative courses to students who have failed the class	Online alternative courses: \$50,000; Funding Source: LCAP; Note: Online alternative courses.	During 2014-2015, the District offered online credit recovery options, (A+ / FuelEd) to all students in grades 10-12 as needed. Effectiveness = 2	\$46,233
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All		<u>X</u> All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture.		

Original GOAL from prior year LCAP:	9. Reduce incidents of violence, vandalism, truancy, crime, and substance abuse on school campuses and related events.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3%.	Actual Annual Measurable Outcomes:	<p>During 2014-2015, PVUSD set the baseline for the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse at:</p> <table border="1"> <thead> <tr> <th></th> <th>Suspensions / Expulsions</th> <th>Violence</th> <th>Truancy</th> </tr> <tr> <th></th> <th>Vandalism</th> <th>Theft</th> <th>Substance abuse</th> </tr> </thead> <tbody> <tr> <td>Appleby</td> <td>0 / 0</td> <td>6 / 0</td> <td>0 / 0</td> </tr> <tr> <td>Ruth Brown</td> <td>1 / 0</td> <td>2 / 0</td> <td>0 / 0</td> </tr> <tr> <td>Margaret White</td> <td>10 / 0</td> <td>9 / 0</td> <td>2 / 2</td> </tr> <tr> <td>Blythe Middle School</td> <td>17 / 0</td> <td>1 / 0</td> <td>3 / 0</td> </tr> <tr> <td>Twin Palms High School</td> <td>2 / 0</td> <td>1 / 0</td> <td>4 / 1</td> </tr> <tr> <td>Palo Verde High School</td> <td>10 / 1</td> <td>5 / 0</td> <td>19 / 1</td> </tr> </tbody> </table> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p>		Suspensions / Expulsions	Violence	Truancy		Vandalism	Theft	Substance abuse	Appleby	0 / 0	6 / 0	0 / 0	Ruth Brown	1 / 0	2 / 0	0 / 0	Margaret White	10 / 0	9 / 0	2 / 2	Blythe Middle School	17 / 0	1 / 0	3 / 0	Twin Palms High School	2 / 0	1 / 0	4 / 1	Palo Verde High School	10 / 1	5 / 0	19 / 1
	Suspensions / Expulsions	Violence	Truancy																																
	Vandalism	Theft	Substance abuse																																
Appleby	0 / 0	6 / 0	0 / 0																																
Ruth Brown	1 / 0	2 / 0	0 / 0																																
Margaret White	10 / 0	9 / 0	2 / 2																																
Blythe Middle School	17 / 0	1 / 0	3 / 0																																
Twin Palms High School	2 / 0	1 / 0	4 / 1																																
Palo Verde High School	10 / 1	5 / 0	19 / 1																																

1- Performance improved; did not meet Expected Measurable Outcome.
 0- Performance declined.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement annual Anti-Gang Assemblies at each secondary site.	Miscellaneous Fees for Assemblies: \$333; Funding Source: LCAP; Note: for secondary schools.	As of this update, the District has not yet implemented this assembly program. Effectiveness = 0	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement annual Red Ribbon Week Assemblies at elementary and middle school campuses.	Miscellaneous Fees for Red Ribbon Week Assemblies: \$2,000; Funding Source: LCAP.	As of this update, the District has not yet implemented this activity. We plan to implement during the 2015-2016 school year. Effectiveness = 0	\$0.00

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Implement Safe School Ambassadors program.	Safe School Ambassador Training for 50 Participants: \$6,000; Funding Source: LCAP; Note: for PVVHS.	As of this update, the District has not yet offered the training for this program. We plan to offer this training opportunity at the beginning of the 2015-2016 school year. Effectiveness = 0	\$0.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Implement Peer Counseling program on each campus.	Supplies for Peer Counseling Training Session: \$3,000; Funding Source: LCAP.	As of this update, Palo Verde High School has on-going Peer Counseling. The District has not yet offered this training opportunity at the other sites. We plan to offer this training opportunity during the 2015-2016 school year. Effectiveness = 1	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All -----		<u>X</u> All -----	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Establish and utilize Student Success Teams at each site.	\$0.00	Each District site currently holds SST meeting for targeted students based on referrals from parents, teachers, and administration. Effectiveness = 2	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Participation in Life Skills training program.	Botvin Life Skills Training Curriculum: \$2,500; Funding Source: LCAP; Note: Botvin Life Skills Training Curriculum.	High School Life Skills materials purchased for students at the Continuation High School last school year. None this year to date. We didn't expend any funds this year, because we used materials purchased during the previous year. Effectiveness = 2	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We consolidated 2014-2015 goals 4, 5, 6, 7, 8, and 9 into a single goal "B" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student engagement and school culture.

We collected data to set out baseline for this goal for 2014-15 and will work towards reducing the number of incidents.

Original GOAL from prior year LCAP:	10. All students in the PVUSD will have basic services in areas of facilities, personnel, transportation, food services, etc.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Basic services will be provided for all students. All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits.	Actual Annual Measurable Outcomes:	<p>The percentage outcomes of the following items were:</p> <p>Highly Qualified Teachers: 74%</p> <p>Sufficient textbooks: 100%</p> <p>Facilities Safety and Cleanliness Visit: 100%</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide services to maintain healthy & safe	Administrative DO	Provided services to maintain healthy & safe	2,551,175.00

environments(Utilities/Insurance/Legal/Copiers /Penalties/Interest/phone/etc)	level of Operating Services/Contracts /Insurances: \$1,812,636; Funding Source: LCFF; Note: Insurance, Utilities, Phones, Copier Leases, Legal, Cost of Issuance, Penalties/Interest, Contracts.	environments(Utilities/Insurance/Legal/Copiers /Penalties/Interest/phone/etc). Effectiveness = 2	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PVUSD Board Compensation, Materials, Supplies, Travel	PVUSD Board Compensation: \$11,520; Funding Source: LCFF. PVUSD Board Benefits: \$52,472; Funding Source: LCFF. PVUSD Board Materials & Supplies: \$315; Funding Source: LCFF.	Provided PVUSD Board with compensation, materials, supplies, and travel as needed for school business. Effectiveness = 2	10,167.00 68,304.00 68.00 4,680.00

	PVUSD Board Services/Travel /Contracts: \$8,875; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Superintendent/Staff compensation, Materials, Supplies, Travel	Superintendent Compensation: \$200,000; Funding Source: LCFF. Superintendent/Staff Compensation: \$62,076; Funding Source: LCFF. Superintendent/Staff Benefits: \$60,047; Funding Source: LCFF. Superintendent/Staff Materials & Supplies: \$4,100; Funding Source: LCFF.	Provided Superintendent/Staff compensation, materials, supplies, and travel. Effectiveness = 2	230,527.00 71,388.00 71,520.00 613.00 115,157.00

	Superintendent/Staff Services/Travel /Contracts: \$108,500; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
-----		-----	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
Personnel Compensation, Materials, Supplies, Travel	Personnel Compensation Certificated: \$119,937; Funding Source: LCFF.	Provided personnel compensation, materials, supplies, and travel.	140,629.00
	Personnel Compensation: \$107,707; Funding Source: LCFF.	Effectiveness = 2	119,800.00
	Personnel Benefits: \$90,715; Funding Source: LCFF.		98,866.00
	Personnel Materials & Supplies: \$2,851; Funding Source: LCFF.		960.00
	Personnel Services/Travel		137.183.00
			0.00

	/Contracts: \$135,412; Funding Source: LCFF.		
	Personnel Equipment Tech: \$856; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Risk Management Materials, Supplies, Services, Travel	Risk Management Materials & Supplies: \$30; Funding Source: LCFF. Risk Management Services/Travel /Contracts: \$3,000; Funding Source: LCFF.	Provided for risk management materials, supplies, services, and travel. Effectiveness = 2	3,526.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Business Services Compensation, Materials, Supplies, Travel	<p>Business Services Compensation: \$213,940; Funding Source: LCFF.</p> <p>Business Services Benefits: \$81,319; Funding Source: LCFF.</p> <p>Business Services Materials & Supplies: \$6,423; Funding Source: LCFF.</p> <p>Business Services - Services/Travel /Contracts: \$47,641; Funding Source: LCFF.</p>	<p>Provided for business services compensation, materials, supplies, and travel.</p> <p>Effectiveness = 2</p>	<p>245,715.00</p> <p>101,243.00</p> <p>6,180.00</p> <p>16,542.00</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> <p>-----</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> <p>-----</p>	
Fiscal Services Compensation, Materials, Supplies, Travel	Fiscal Services Compensation: \$110,213; Funding Source: LCFF.	<p>Provided for fiscal services compensation, materials, supplies, and travel.</p> <p>Effectiveness = 2</p>	<p>133,184.00</p> <p>72,612.00</p>

	Fiscal Services Benefits: \$65,173; Funding Source: LCFF.		58.00
	Fiscal Services Materials & Supplies: \$4,183; Funding Source: LCFF.		938.00
	Fiscal Services - Services/Travel /Contracts: \$1,800; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchasing Compensation, Materials, Supplies, Travel	Purchasing Compensation: \$29,774; Funding Source: LCFF.	Provided for purchasing compensation, materials, supplies, and travel.	35,577
	Purchasing Benefits: \$7,509; Funding Source: LCFF.	Effectiveness = 2	9,314.00
			248.00

	Purchasing Materials & Supplies: \$3,500; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
-----		-----	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
Warehouse Compensation, Materials, Supplies, Travel	Warehouse Compensation: \$31,122; Funding Source: LCFF.	Provided for warehouse compensation, materials, supplies, and travel.	37,196.00
	Warehouse Benefits: \$20,293; Funding Source: LCFF.	Effectiveness = 2	22,264.00
	Warehouse Materials & Supplies: \$1,500; Funding Source: LCFF.		1,110.00
	Warehouse Services/Travel /Contracts: \$36,900; Funding Source: LCFF.		31,350.00
Scope of Service:	LEA-Wide	Scope of Service:	

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Facilities Materials, Supplies, Travel,	Facilities Materials & Supplies: \$43,500; Funding Source: LCFF. Facilities Services/Travel/Contracts: \$23,514; Funding Source: LCFF. Facilities Equipment: \$3,000; Funding Source: LCFF.	Provided for facilities materials, supplies, and travel. Effectiveness = 2	47,603.00 17,362.00 4,926.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Use of Facilities Compensation, Materials, Supplies	Use of Facilities Compensation: \$5,100; Funding Source: LCFF.	Provided for use of facilities compensation, materials, and supplies. Effectiveness = 2	5,251.00 1,286.00 1,105.00

	Use of Facilities Benefits: \$1,286; Funding Source: LCFF.		
	Use of Facilities Services/Travel /Contracts: \$1,200; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Safety Credits Materials, Supplies, Services	Safety Credits Materials & Supplies: \$16,058; Funding Source: LCFF.	Provided for safety credits materials, supplies, and services.	1,402.00
	Safety Credits Services/Travel /Contracts: \$12,924; Funding Source: LCFF.	Effectiveness = 2	40,140.00
	Safety Credits Equipment: \$3,318; Funding Source: LCFF.		0.00

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Technology Compensation, Materials, Supplies, Travel	Technology Compensation: \$157,873; Funding Source: LCFF. Technology Benefits: \$78,831; Funding Source: LCFF. Technology Materials & Supplies: \$152,622; Funding Source: LCFF. Technology Services/Travel /Contracts: \$304,750; Funding Source: LCFF.	Provided for technology compensation, materials, supplies, and travel. Effectiveness = 2	213,029.00 93,217.00 285,509.00 42,640.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth		<u>X</u> All <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Transportation Materials, Supplies, Services, Travel, Capital Outlay	Transportation - Fleet - Captial Equipment: \$250,000; Funding Source: LCFF; Note: 1 bus per year. Transportation - Fleet - Materials & Supplies: \$91,637; Funding Source: LCFF.	Provided for transportation materials, supplies, services, travel, and capital outlay. Effectiveness = 2	189,991.00 56,543.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Grounds Compensation, Materials, Supplies, Travel, Equipment	Grounds Compensation: \$165,383; Funding Source: LCFF. Grounds Benefits: \$87,861; Funding Source: LCFF. Grounds Materials & Supplies: \$71,500; Funding Source:	Provided grounds compensation, materials, supplies, travel, and equipment. Effectiveness = 2	193,891.00 97,320.00 49,017.00 41,584.00 7,506.00

	LCFF. Grounds Services, Travel, Contracts: \$28,500; Funding Source: LCFF. Grounds Equipment: \$25,000; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Custodian Compensation, Materials, Supplies, Travel, Equipment	Custodian Compensation: \$629,741; Funding Source: LCFF. Custodian Benefits: \$310,344; Funding Source: LCFF. Custodian Materials & Supplies: \$66,500; Funding Source: LCFF. Custodian Services, Travel, Contracts: \$1,500; Funding	Provided for custodian compensation, materials, supplies, travel, and equipment. Effectiveness = 2	698,317.00 321,512.00 66,500.00 1,000.00 4,000.00

	Source: LCFF. Custodian Equipment: \$8,000; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Transfer Out	Transfer Out to F40: \$741,966; Funding Source: LCFF.	Funds transferred out to Fund 40. Effectiveness = 2	0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Reserve for Economic Uncertainties 3%	Reserve for Economic Uncertainties 3%: \$900,232; Funding Source: LCFF.	Maintained 3% economic reserve for fiscal uncertainties. Effectiveness = 2	924,275.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

X All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Provide for routine maintenance on buildings and grounds.

Routine Maintenance Compensation: \$320,670; Funding Source: LCFF.

Routine Maintenance Benefits: \$156,407; Funding Source: LCFF.

Routine Maintenance Materials & Supplies: \$153,653; Funding Source: LCFF.

Routine Maintenance Services/Travel /Contracts: \$139,322; Funding Source: LCFF.

Routine Maintenance Equipment:

XAll

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Provided for routine maintenance on buildings and grounds.

Effectiveness = 2

369,146.00

169,381.00

172,552.00

162,654.00

1,985.00

	\$12,123; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Special Education - Encroachment	Special Education - Encroachment: \$1,157,000; Funding Source: LCFF.	Provided for Special Education encroachment. Effectiveness = 2	1,304,017.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Transportation - Home to School	Transportation Home to School - Compensation: \$552,570; Funding Source: LCFF. Transportation Home to School - Benefits: \$293,687; Funding Source: LCFF.	Provided for Home to School transportation. Effectiveness = 2	638,924.00 327,183.00 245,942.00

	Transportation Home to School - Materials & Supplies: \$223,687; Funding Source: LCFF.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Transportation - Special Education	Transportation - Special Education - Compensation: \$73,613; Funding Source: LCFF. Transportation - Special Education - Benefits: \$52,829; Funding Source: LCFF.	Provided for Special Education transportation. Effectiveness = 2	90,098.00 57,628.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Deferred Maintenance	Deferred Maintenance Non-Cap Eq: \$170,000; Funding Source: LCFF.	Provided for Deferred Maintenance. Effectiveness = 2	170,000.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Revolving Cash/Stores Inventory	Revolving Cash/Stores Inventory Non-Spendable: \$116,000; Funding Source: LCFF.	Maintained revolving cash/stores inventory. Effectiveness = 2	116,000.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 10 and 15 into a single goal "D" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to basic services. We will continue this goal of 100% of sufficient textbooks and safe, clean facilities. We will try to get more highly qualified teachers.		

Original GOAL from prior year LCAP:	11. More positive parent participation on campus such as: student achievement assemblies, volunteering.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Parental Involvement</u>
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Goal Applies to:	Schools: All; High School	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2015, 20 percent of PVUSD parents will attend at least one school function, event, or meeting.	Actual Annual Measurable Outcomes:	<p>During 2014-2015, the percentage of % of PVUSD parents who attended at least one school function, event, or meeting was as follows:</p> <p>Appleby: 75%</p> <p>Ruth Brown: 86%</p> <p>Margaret White: 42%</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Bi-monthly support seminars/lectures for parents	Stipend for	As of this update, the District has not yet offered	\$0.00

of elementary-age students who are struggling.	lecturers: \$2,000; Funding Source: LCAP.	these support seminars. We plan to offer this training opportunity during the 2015-2016 school year. Effectiveness = 0	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Bi-monthly support seminars/lectures for parents of elementary-age students who are struggling. Include support for ELD families within the lecture contents.	Stipend for lecturers: \$3,000; Funding Source: LCAP; Note: Stipend for lecturers.	As of this update, the District has not yet offered these support seminars. We plan to offer this training opportunity during the 2015-2016 school year. Effectiveness = 0	\$0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 11, 12, and 13 into a single goal "C" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to parent/community involvement and engagement. We will continue working with parents to attend school functions.		

Original GOAL from prior year LCAP:	12. Create more communication between teachers, staff and parents to benefit student learning.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Parental Involvement</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Increase enrollment and utilization of school to home student accountability program to 30 percent.</p> <p>Increase parent input through the annual LCAP survey to 20 percent.</p>	Actual Annual Measurable Outcomes:	<p>During 2014-2015, PVUSD set the baseline for enrollment and utilization of school to home student accountability program through Illuminate to 319 parents.</p> <p>During 2014-2015, PVUSD held steady with parent input through the annual LCAP survey to less than 1%.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

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

Utilize parent portal though new SIS system	Parent Portal fee (Blackboard Connect-TeleParent): \$11,200; Funding Source: Title I; Note: For all sites.	District provided access to Parent Portal for all parents who completed the registration process. Effectiveness = 1 Only 10% of parents took advantage of the portal's use during the 2014-15 school year.	\$11,199
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 11, 12, and 13 into a single goal "C" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to parent/community involvement and engagement. We wish to continue try to get parents to participate on the school to home student accountability system and be more involved in the LCAP process.		

Original GOAL from prior year LCAP:	13. Create parent meetings that train parents to help their students at home. Increase parent participation in school surveys.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Parental Involvement</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2015, 20 percent of parents will attend a parent training sometime throughout the school year. Increase parent participation in the annual LCAP survey to 20 percent.	Actual Annual Measurable Outcomes:	<p>During 2014-2015, there were few parent training opportunities. Appleby reported 1% of parents attended a parent training. Less than 1% of Ruth Brown and Margaret White parents attended a parent training.</p> <p>During 2014-2015, parent participation in the annual LCAP survey reached less than 1%.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

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

<p>Parent meeting to train parents to help their children at home.</p>	<p>Parent meetings: \$1,000; Funding Source: LCAP.</p>	<p>As of this update, the District has not yet offered these support seminars. We plan to offer this training opportunity during the 2015-2016 school year.</p> <p>Effectiveness = 0</p>	<p>\$0.00</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Parent meetings.</p>	<p>Parent meetings for targeted students: \$2,000; Funding Source: LCAP; Note: Parent meetings for targeted students.</p>	<p>As of this update, the District has not yet offered these support seminars. We plan to offer this training opportunity during the 2015-2016 school year.</p> <p>Effectiveness = 0</p>	<p>\$0.00</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress</p>	<p>We consolidated 2014-2015 goals 11, 12, and 13 into a single goal "C" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to</p>		

and/or changes to goals?

parent/community involvement and engagement.

We need to continue offering parent trainings and will strive for better attendance at the trainings.

Original GOAL from prior year LCAP:	14. Increase the number of students graduating from PVUSD/decreasing the dropout rate of students grades 9-12.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools:	All; High School Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2015, PVUSD will increase graduation rates by 2%. Dropout rates will decrease by 2%.	Actual Annual Measurable Outcomes:	<p>The 2013 middle school dropout rate was 2.57%. The 2014 middle school dropout rate was 0%. 2014-15 middle school dropout rates are forthcoming. The 2013 high school graduation rate was 80.78%. The 2014 high school graduation rate was 71.38%. Graduation rates for 2014-2015 are forthcoming. The high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2% Dropout rates for 2014-15 are forthcoming.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase student ownership of academic success. Provide students with student access to the student information system. Increase vocational education classes. Increase Alternative Education services Increase academic counseling.	Extra support for struggling students at PVVHS: \$5,000; Funding Source: LCAP; Note: Extra support for struggling students at PVVHS.	Student ownership of academic success is an ongoing focus. All students in grades 8-12 have been provided access to the student information portal. At this time, we have yet to increase the vocational classes offered to students in grades 9-12. Alternative education services were increased in the following ways: 1. Online credit recovery program. 2. Opening the alternative high school diploma track to Special Day Class students. Academic counseling was increased. Effectiveness = 2	\$0.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Extra support for struggling targeted students at PVVHS.	Extra support for struggling targeted students at PVVHS: \$5,000; Funding Source: LCAP; Note: Extra support for	Link Crew students provided interventions for 9th grade students. Peer counseling/mediation program was continued for PVHS students. Effectiveness = 2	\$0.00

	struggling targeted students at PVVHS.		
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: _____		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We consolidated 2014-2015 goals 1, 2, 3, and 14 into a single goal "A" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to student achievement.</p> <p>We will continue to try lower dropout rates and increase graduation rates across the district.</p>		

Original GOAL from prior year LCAP:	15. All school sites will provide basic educational services for the students at their site.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	All school sites will provide basic educational services for the students at their site.	Actual Annual Measurable Outcomes:	<p>During 2014-2015, all school sites provided basic educational services for the students at their site.</p> <p>In measuring the effectiveness of our planned measurable outcomes, we created the following legend:</p> <p>2- Performance met or exceeded Expected Measurable Outcome.</p> <p>1- Performance improved; did not meet Expected Measurable Outcome.</p> <p>0- Performance declined.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Appleby classified salaries.	Appleby Classified Salaries: \$191,200; Funding Source: LCFF.	Paid Appleby classified salaries. Effectiveness = 2	208,377
Scope of Service:	School-Wide	Scope of Service:	School-Wide

X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

Appleby H&W Benefits for all staff.	Appleby H&W Benefits for all staff.: \$488,126; Funding Source: LCFF; Note: H&W Benefits for all staff.	Provided Appleby H&W Benefits for all eligible staff. Effectiveness = 2	608,564.00
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Scope of Service:	School-Wide	Scope of Service:	School-Wide
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X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

Appleby Instructional Materials and Supplies	Appleby AES Instructional Materials and Supplies: \$30; Funding Source: LCFF; Note: AES Instructional Materials and Supplies.	Provided Appleby with instructional materials and supplies. Effectiveness = 2	12,759.00
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Scope of Service:	School-Wide	Scope of Service:	School-Wide
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X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

X All

 OR:
 ___ Low Income pupils ___ English Learners ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

Appleby Leases and Services	Appleby Leases and Services: \$80; Funding Source: LCFF; Note: Appleby Leases and Services.	Provided Appleby leases and services. Effectiveness = 2	182.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Margaret White Certificated Salaries	Margaret White Certificated Salaries: \$1,162,719; Funding Source: LCFF; Note: Margaret White Certificated Salaries.	Provided Margaret White certificated salaries. Effectiveness = 2	1,142,608.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Margaret White Classified Salaries	Margaret White Classified Salaries: \$201,548; Funding Source: LCFF; Note: Margaret White Classified Salaries.	Provided Margaret White classified salaries. Effectiveness = 2	191,709.00

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Margaret White Benefits (Certificated/Classified)	Margaret White H&W Benefits (Certificated/Classified): \$460,813; Funding Source: LCFF; Note: Margaret White H&W Benefits (Certificated/Classified).	Provided Margaret White benefits (Certificated/Classified). Effectiveness = 2	637,560.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Margaret White Instructional Materials and Supplies	\$0.00	Provided Margaret White instructional materials and supplies. Effectiveness = 2	\$0.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Margaret White Leases and Services	Margaret White Leases and Services: \$500; Funding Source: LCFF; Note: Margaret White Leases and Services.	Provided Margaret White leases and services. Effectiveness = 2	25,965.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
BMS Certificated Salaries	BMS Certificated Salaries: \$1,083,461; Funding Source: LCFF; Note: BMS Certificated Salaries.	Provided BMS Certificated salaries. Effectiveness = 2	121,011.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
BMS Classified Salaries	BMS Classified Salaries: \$283,509; Funding Source: LCFF; Note: BMS Classified Salaries.	Provided BMS Classified salaries. Effectiveness = 2	239,014.00

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
BMS Benefits (Certificated/Classified)	BMS Benefits (Certificated/Classified): \$475,016; Funding Source: LCFF; Note: BMS Benefits (Certificated/Classified).	Provided BMS benefits (Certificated/Classified). Effectiveness = 2	327,376.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
BMS Instructional Materials and Supplies	\$0.00	Provided BMS instructional materials and supplies. Effectiveness = 2	\$0.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

RB Certificated Salaries	RB Certificated Salaries: \$1,196,718; Funding Source: LCFF; Note: RB Certificated Salaries.	Provided for RB certificated salaries. Effectiveness = 2	1,776,950.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
RB Classified Salaries	RB Classified Salaries: \$236,916; Funding Source: LCFF; Note: RB Classified Salaries.	Provided for RB classified salaries. Effectiveness = 2	208,706.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
RB Benefits (Certificated/Classified)	RB Benefits (Certificated/Classified): \$446,661; Funding Source: LCFF; Note: RB Benefits (Certificated/Classified).	Provided for RB benefits (Certificated/Classified). Effectiveness = 2	654,713.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
RB Instructional Materials and Supplies		Provided for RB instructional materials and supplies. Effectiveness = 2	0.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
RB Leases and Services	RB Leases and Services: \$250; Funding Source: LCFF; Note: RB Leases and Services.	Provided for RB leases and services. Effectiveness = 2	11,228.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
TP Certificated Salaries	TP Certificated Salaries: \$420,198; Funding Source: LCFF; Note: TP Certificated Salaries.	Provided for TP certificated salaries. Effectiveness = 2	368,040.00

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
TP Classified Salaries	TP Classified Salaries: \$77,313; Funding Source: LCFF; Note: TP Classified Salaries.	Provided for TP classified salaries. Effectiveness = 2	86,347.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
TP Benefits (Certificated/Classified)	TP Benefits (Certificated/Classified): \$149,280; Funding Source: LCFF; Note: TP Benefits (Certificated/Classified).	Provided for TP benefits (Certificated/Classified). Effectiveness = 2	190,466.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

TP Instructional Materials and Supplies	TP Instructional Materials and Supplies: \$2,223; Funding Source: LCFF; Note: TP Instructional Materials and Supplies.	Provided for TP instructional materials and supplies. Effectiveness = 2	5,500.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
TP Leases and Services	TP Leases and Services: \$1,727; Funding Source: LCFF; Note: TP Leases and Services.	Provided TP leases and services. Effectiveness = 2	900.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PVHS Certificated Salaries	PVHS Certificated Salaries: \$2,102,452; Funding Source: LCFF; Note: PVHS Certificated Salaries.	Provided PVHS certificated salaries. Effectiveness = 2	2,162,231.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PVHS Classified Salaries	PVHS Classified Salaries: \$314,648; Funding Source: LCFF; Note: PVHS Classified Salaries.	Provided PVHS classified salaries. Effectiveness = 2	329,992.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PVHS Benefits (Certificated/Classified)	PVHS Benefits (Certificated/Classified): \$844,396; Funding Source: LCFF; Note: PVHS Benefits (Certificated/Classified).	Provided PVHS benefits (Certificated/Classified). Effectiveness = 2	954,728.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

PVHS Instructional Materials and Supplies	PVHS Instructional Materials and Supplies: \$8,746; Funding Source: LCFF; Note: PVHS Instructional Materials and Supplies.	Provided PVHS instructional materials and supplies. Effectiveness = 2	14,781.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PVHS Leases and Services	PVHS Leases and Services: \$90,932; Funding Source: LCFF; Note: PVHS Leases and Services.	Provided PVHS leases and services. Effectiveness = 2	53,327.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Curriculum and Instruction certificated salaries	Curriculum and Instruction certificated salaries: \$96,578; Funding Source: LCFF.	Provided Curriculum and Instruction certificated salaries. Effectiveness = 2	49,247.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

X All

 OR:
 __ Low Income pupils __ English Learners __ Foster Youth
 __ Redesignated fluent English proficient
 __ Other Subgroups: _____

Curriculum and Instruction benefits (certificated/classified)	Curriculum and Instruction benefits (certificated/classified): \$61,714; Funding Source: LCFF; Note: Curriculum and Instruction benefits (certificated/classified).
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Scope of Service:	LEA-Wide
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X All

 OR:
 __ Low Income pupils __ English Learners __ Foster Youth
 __ Redesignated fluent English proficient
 __ Other Subgroups: _____

Provided Curriculum and Instruction benefits (certificated/classified). Effectiveness = 2	57,465.00
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Scope of Service:	LEA-Wide
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X All

 OR:
 __ Low Income pupils __ English Learners __ Foster Youth
 __ Redesignated fluent English proficient
 __ Other Subgroups: _____

Curriculum and Instruction classified salaries	Curriculum and Instruction classified salaries: \$28,855; Funding Source: LCFF; Note: Curriculum and Instruction classified salaries.
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Scope of Service:	LEA-Wide
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X All

 OR:
 __ Low Income pupils __ English Learners __ Foster Youth
 __ Redesignated fluent English proficient
 __ Other Subgroups: _____

Provided Curriculum and Instruction classified salaries. Effectiveness = 2	33,184.00
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Scope of Service:	LEA-Wide
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X All

 OR:

X All

 OR:

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Health Services Certificated salaries	Health Services Certificated salaries: \$79,647; Funding Source: LCFF; Note: Health Services Certificated salaries.	Provided health services certificated salaries. Effectiveness = 2	78,330.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Health Services Classified salaries	Health Services Classified salaries: \$93,025; Funding Source: LCFF; Note: Health Services Classified salaries.	Provided for health services classified salaries. Effectiveness = 2	100,977.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Health services certificated and classified benefits	Health Services certificated and	Provided health services certificated and classified benefits.	77,777.00

	classified benefits: \$74,855; Funding Source: LCFF; Note: Health services certificated and classified benefits.	Effectiveness = 2	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Special Ed Assistant Salary	Special Ed classified management salaries: \$48,883; Funding Source: LCFF.	Provided Special Ed assistant salary. Effectiveness = 2	57,915.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Special Ed salaries- certificated	Special Ed salaries- certificated: \$52,621; Funding Source: LCFF; Note: Special Ed salaries- certificated.	Provided for Special Ed salaries- certificated. Effectiveness = 2	41,243.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Special Ed benefits-certificated and classified	Special Ed benefits-certificated and classified: \$40,385; Funding Source: LCFF; Note: Special Ed benefits-certificated and classified.	Provided for Special Ed benefits-certificated and classified. Effectiveness = 2	35,783.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Summer School materials		Anticipated expense of Summer School materials and supplies to occur June 2015. Effectiveness = 2	0.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

Special Services Speech Language Pathologists	Speech Language Pathologists: \$251,600; Funding Source: LCFF; Note: Speech Language Pathologists.	Provided Speech Language Pathologists. Effectiveness = 2	251,600.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
C&I EL TOSA CERTIFICATED SALARIES	C&I EL TOSA CERTIFICATED SALARIES: \$82,479; Funding Source: LCAP; Note: C&I EL TOSA CERTIFICATED SALARIES.	Provided C&I EL TOSA certificated salary. Effectiveness = 2	94,825.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Special Services Materials and Supplies		Provided Special Services materials and supplies. Effectiveness = 2	0.00

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Appleby Certificated Salaries	Appleby Certificated Salaries: \$1,401,608; Funding Source: LCFF; Note: Appleby Certificated Salaries.	Provided for Appleby certificated salaries. Effectiveness = 2	1,205,444.00
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Summer school staff salaries and benefits	Summer school staff salaries and benefits: \$5,774; Funding Source: LCAP; Note: Summer school staff salaries and benefits. Extended school year transportation: \$1,879; Funding Source: LCAP; Note: Extended school year transportation.	Anticipated expense for Summer School staff salaries and benefits to occur in June/July 2015. Effectiveness = 2	5,774.00 1,879.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

X All

OR:

X Low Income pupils X English Learners X Foster Youth

X Redesignated fluent English proficient

 Other Subgroups: _____

X All

OR:

 Low Income pupils English Learners Foster Youth

 Redesignated fluent English proficient

 Other Subgroups: _____

A portion of the salaries of teachers from the site as they teach targeted students. Tied also to goals 1, 2, and 3 above.

Appleby Certificated Salaries and benefits-targeted: \$270,965; Funding Source: LCAP; Note: A portion of the salaries and benefits of teachers from the site as they teach targeted students. LI students at Appleby = 434 Tied also to goals 1, 2, and 3 above.

Ruth Brown Certificated salaries and benefits-targeted: \$304,679; Funding Source: LCAP; Note: A portion of the salaries of teachers from the site as they teach targeted students. LI students at Ruth Brown = 488 Tied also to goals 1, 2, and 3 above.

Margaret White certificated salaries and benefits- targeted: \$282,827; Funding

Provided for a portion of the salaries of teachers from the site as they teach targeted students. Tied also to goals 1, 2, and 3 above.

Effectiveness = 2

575,606.00

479,551.00

547,994.00

524,732.00

265,927.00

45,573.00

Source: LCAP; Note: A portion of the salaries of teachers from the site as they teach targeted students. LI students at Margaret White = 454 Tied also to goals 1, 2, and 3 above.

BMS certificated salaries and benefits-targeted: \$231,007; Funding Source: LCAP; Note: A portion of the salaries of teachers from the site as they teach targeted students. LI students at Blythe Middle School = 370 Tied also to goals 1, 2, and 3 above.

PVVHS certificated salaries and benefits-targeted: \$371,484; Funding Source: LCAP; Note: A portion of the salaries of teachers from the site as they teach targeted students. LI students at APVVHS = 595 Tied also to goals 1, 2, and 3 above.

Twin Palms certificated salaries and benefits-

	targeted: \$54,942; Funding Source: LCAP; Note: A portion of the salaries of teachers from the site as they teach targeted students. LI students at Twin Palms = 88 Tied also to goals 1, 2, and 3 above.		
Scope of Service:	Targeted	Scope of Service:	Targeted
<input checked="" type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We consolidated 2014-2015 goals 10 and 15 into a single goal "D" for 2015-16 and beyond. We initiated this change to simplify our plan as each of these goals relate to basic services. This goal of basic educational services will continue.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$3,143,333
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PVUSD estimates that the level of unduplicated pupils for the LCAP year 2015-16 will be the same as in the previous year, which is 72.91%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$3,134,433. Funds will be used in a districtwide manner to provide consistency of services between school sites that serve students who often change schools from year to year or during the year.

PVUSD will expend funds on data collection and assessments to identify areas of increased focus on a student by student basis so that focused instruction may be delivered to achieve improved student outcomes. In addition to expending funds to lower class sizes in TK through third grade as part of the Grade Span Adjustment, the District will also utilize supplemental and concentration grant funds to support a teacher on special assignment at each of the elementary schools and pay for one 7th/8th grade teacher to lower class sizes in those grades to no more than 36 across the district. Concentration funds will be used to provide before-and after-school tutoring to meet the needs of our students, as well as providing professional development to teachers to train them on providing timely intervention during the school day. For the 2015-16 school year, supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School to provide ELA/ELD intervention.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

13.74	%	
PVUSD is expending an amount above the 2014-15 amounts spent on unduplicated students through state and federal funds. 72.91% of our students are Low Income, Foster Youth , or EL students. For all subgroups, PVUSD is expending more funds to provide assessment data review and deeper intervention to bridge the achievement gap. Programs and services are offered district wide and school wide to meet the needs of these students. TOSA- Dean of Students are being provided at the three elementary sites to better meet the needs of these students. More intervention is being provided at the secondary level. Tutoring is being provided for these students at all sites.		

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.