

# Local Control and Accountability Plan

Palo Verde Unified



July 1, 2016 - June 30, 2019

Introduction:

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*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 staff members to determine areas of focus as identified by the various groups. A total of 847 responses were received through these surveys, which were available online in both the English and Spanish languages.</p> <p>PVUSD also held two community forums to hear from the parents and community on May 9 and 16, 2016, but attendance was sparse. At these forums 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.</p> <p>We made our student survey available online and received 708 responses from our student population in grades 4-11. The Director of Curriculum and Instruction or high school principal attended Site Council meetings at each school site in May 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 parent survey was made available to parents in English and Spanish. Between the surveys and the evening meetings, 35 parents were surveyed regarding priorities and strategies to meet those priorities.</p> <p>We received input from 105 staff members, with approximately 3/4 of them being teachers. From that input we have added enrichment activities and more professional development targeted to classroom improvement.</p> <p>The LCAP process and budget overview were explained at a DELAC meeting on Tuesday, May 10, 2016. 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 requested additional, earlier intervention so that students did not fall behind.</p> <p>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. We also added funds for enrichment activities for students who are at or above grade level after receiving input from parents. We added professional development as a result of input from staff and parents.</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>

<p>CSEA, PVTA, and Teamsters I bargaining unit leaders sat with the Director of Curriculum at separate meetings to review the draft LCAP and provide their input.</p> <p>The LCAP Hearing was held at the PVUSD Board of Trustees meeting on Tuesday, June 7th, 2016. The date for board approval was Tuesday, June 28, 2016.</p>	
<p>Annual Update:</p> <p>The Director of Curriculum and Instruction presented information about the LCAP to the Board of Trustees in December and then repeated the presentation at School Site Council meetings at all schools in January. Information was shared and discussed regarding the eight state priorities, the four main goals that Palo Verde Unified School District has adopted, actions in the LCAP that help meet those goals, and the amount of money spent on the goals and actions. The School Site Council members were engaged in the presentation and asked questions and provided input on the progress to date</p>	<p>Annual Update:</p> <p>The PVUSD Board of Trustees and the School Site Council members asked appropriate questions and provided their thoughts on the goals and activities for 2015-16. Their thoughts have been incorporated in the 2016-19 LCAP under parent workshops and staff professional development. Professional development for teachers was added as a result of this process.</p>

## 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: \_\_\_\_\_

- Common Core State Standards professional development and curriculum development
- Reading, writing, Math, Social Studies, and Science instructional strategies
  - Language Arts and Mathematics intervention strategies
  - CCSS curriculum and supplemental materials
  - Technology
  - Technology training (for adults and students)
  - Reading and writing instructional strategies for ELD and special needs students
  - Language Arts intervention strategies for ELD students
  - CCSS ELA Curriculum with focus on ELD students

Increase student achievement levels, as measured by Smarter Balanced assessments. Spring 2015 scores, as listed below, are the baseline for PVUSD.

English Language Arts

English Language Arts Percentages Spring 2015	Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded
Overall	54.0	25.5	16.4	4.1
Grade 3	53.8	26.9	13.1	6.0
Grade 4	64.5	16.7	13.6	5.3
Grade 5	61.9	20.8	14.6	2.7
Grade 6	47.3	30.3	17.8	4.6
Grade 7	54.3	29.3	14.7	1.7
Grade 8	52.1	27.1	19.5	1.3
Grade 11	43.6	27.2	21.8	7.4

Identified Need:

Mathematics

Mathematics Percentages Spring 2015	Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded
Overall	57.6	26.5	12.1	3.8
Grade 3	33.6	34.8	26.7	4.9
Grade 4	44.4	38.0	14.5	3.0
Grade 5	72.1	17.7	8.0	2.2
Grade 6	61.8	25.3	8.3	4.6
Grade 7	58.0	22.1	12.1	7.8
Grade 8	67.2	25.1	6.8	0.9
Grade 11	69.3	21.3	6.4	3.0

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

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

The 2013 high school graduation rate was 81.7%. The 2014 high school graduation rate was 74.6%. The 2015 high school graduation rate was 80.2%.

The high school cohort graduation rate for 2015 by ethnicity is as follows:

Hispanic: 76.0%

African American: 87.5%

White: 87.7%

The high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2% The



high school dropout rate for 2015 was 14.8%. The high school cohort dropout rate for 2015 by ethnicity is as follows:

- Hispanic: 18.3%
- African American: 6.3%
- White: 9.9%

According to the California Department of Education's DataQuest data, the middle school cohort dropout rate is 0.0%.

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. During 2015-2016, 10.66% 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: 2016-17

Expected Annual Measurable Outcomes:

- 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.
- 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	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
A.2. Provide new ELA curriculum	LEA-Wide: McGraw Hill Wonders (K - 5th) McGraw Hill Study Sync (6th - 8th) Pearson My Perspectives (9th - 12th)	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$315,000
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	- 4000-4999 Books and Supplies - LCFF S & C: \$4,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
A.4. Add technology at one grade level or department each year; more added as funds allow. Included in this is an amount for technology repair and replacement.	LEA-Wide; Science, social studies, electives, lower grades	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$145,000
A.5 Purchase state approved ELA intervention program for grades 4 - 8 and at the high school level. This action will only occur if adopted ELA curriculum does not provide adequate intervention.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$100,000
A.6. Continue with DIBELS reading intervention assessment to all targeted student for intervention in grades K - 2.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
A.7. Professional development in Common Core State Standards mathematics and adopted math curricula	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
A.8. Purchase replacement mathematics materials for grades K - 8th and 9th -12th.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$40,000
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 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$77,591  - 3000-3999 Employee Benefits - LCFF S & C: \$29,803  - 1000-1999 Certificated Salaries - LCFF S & C: \$2,916  - 3000-3999 Employee Benefits - LCFF S & C: \$626
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,361  - 3000-3999 Employee Benefits - LCFF S & C: \$1,639
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$15,000  - 3000-3999 Employee Benefits - LCFF S & C: \$3,219

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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$33,000  - 3000-3999 Employee Benefits - LCFF S & C: \$7,083
A.13. Salaries and benefits 10 kinder through third grade grade teachers and one 7th / 8th grade teacher from the elementary sites as they teach targeted students to lower class sizes at those grades.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$931,459  - 3000-3999 Employee Benefits - LCFF S & C: \$419,892
A.14. Professional development on instructional technology use for classrooms.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
A.15. Materials for ELD students to improve access to standards	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$6,000
A. 16. EL support to schools This money is given to schools to allow them to meet the unique needs of the English Learners there. This could include a Jump Start type of program as funds allow.	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: _____	Spent at school site according to SPSA - 4000-4999 Books and Supplies - LCFF S & C: \$500,000
A. 17. ELD consultants to support EL students across the district	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
A. 18. Replacement curriculum and equipment for PE K - 8th	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
A. 19. Curriculum and Instruction certificated salary (Partial funding from 0707)	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: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$11,046  - 1000-1999 Certificated Salaries - LCFF S & C: \$51,464
A. 20. Instructional materials and supplies that support learning of state standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$331,359
A. 21. Provide salary increase for certificated teachers of 3% to allow time for district implemented professional development during the school year focused on improving student 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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$333,679

Expected Annual Measurable Outcomes:

- 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 19% and 14% for math. The percentage of students ready for college- conditional as measured by the EAP will be 19% for English and 39% 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, 50% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.
- 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 in 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
A.2. Purchase replacement ELA curriculum.	LEA-Wide; McGraw Hill Wonders (K - 5th) McGraw Hill Study Sync (6th - 8th) Pearson My Perspectives (9th - 12th)	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$100,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
A.4. Add technology at one grade level or department each year; more added as funds allow. Included in this is an amount for technology repair and replacement.	LEA-Wide; Science, social studies, electives, lower grades	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$145,000
A.5. Purchase additional materials for the chosen state approved reading intervention program for grades 4 - 8 and at the high school level. This action will only occur if adopted ELA curriculum does not provide adequate intervention.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$100,000
A.6. Continue with DIBELS reading intervention assessment to all targeted student for intervention in grades K - 2.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000

A.7. Professional development in Common Core State Standards mathematics and adopted math curricula	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
A.8. Purchase replacement mathematics materials for grades K - 8th and 9th -12th.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$40,000
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 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$78,755  - 3000-3999 Employee Benefits - LCFF S & C: \$30,698  - 1000-1999 Certificated Salaries - LCFF S & C: \$2,960  - 3000-3999 Employee Benefits - LCFF S & C: \$645
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,361  - 3000-3999 Employee Benefits - LCFF S & C: \$1,639
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$15,000  - 3000-3999 Employee Benefits - LCFF S & C: \$3,219
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$33,000  - 3000-3999 Employee Benefits - LCFF S & C: \$7,083
A.13. Salaries and benefits 10 kinder through third grade grade teachers and one 7th / 8th grade teacher from the elementary sites as they teach targeted students to lower class sizes at those grades.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$893,195  - 3000-3999 Employee Benefits - LCFF S & C: \$432,489
A. 14. Professional development on instructional technology use for classrooms.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000

A. 15. Materials for ELD students to improve access to standards	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$6,000
A. 16. EL support to schools This money is given to schools to allow them to meet the unique needs of the English Learners there. This could include a Jump Start type of program as funds allow.	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: _____	Spent at school site according to SPSA - 4000-4999 Books and Supplies - LCFF S & C: \$500,000
A. 17. ELD consultants to support EL students across the district	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
A. 18. Replacement curriculum and equipment for PE K - 8th	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
A. 19. Provide professional development for instructional assistants in standards, behavior monitoring, and special needs activities	LEA-Wide	<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 checked="" type="checkbox"/> Other Subgroups: <u>special education</u>	- 4000-4999 Books and Supplies - LCFF S & C: \$20,000
A. 20. Curriculum and Instruction certificated salary (Partial funding from 0707)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$52,236  - 3000-3999 Employee Benefits - LCFF S & C: \$11,378
A. 21. Instructional materials and supplies that support learning of state standards	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$996,867
A. 22. Provide salary increase for certificated teachers of 3% to allow time for district implemented professional development during the school year focused on improving student learning.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$334,180

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>By May 2019, 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%</p> <p>In the 2018-19 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>Meet growth targets for state assessment accountability scores in ELA and Mathematics.</p> <p>The percentage of students ready for college in English as measured by the EAP will be 22% and 16% for math. The percentage of students ready for college- conditional as measured by the EAP will be 22% for English and 42% for math.</p> <p>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.</p>
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By May 2019, 55% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.

By May 2019, 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 2019, 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	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
A.2. Purchase replacement ELA curriculum.	LEA-Wide; McGraw Hill Wonders (K - 5th) McGraw Hill Study Sync (6th - 8th) Pearson My Perspectives (9th - 12th)	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$95,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
A.4. Add technology at one grade level or department each year; more added as funds allow. Included in this is an amount for technology repair and replacement.	LEA-Wide; Science, social studies, electives, lower grades	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$145,000
A.5. Purchase replacement materials for state approved reading intervention program for grades 4 - 8 and at the high school level. This action will only occur if adopted ELA curriculum does not provide adequate intervention.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$25,000
A.6. Continue with DIBELS reading intervention assessment to all targeted student for intervention in grades K - 2.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
A.7. Professional development in Common Core State Standards mathematics and adopted math curricula	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
A.8. Purchase replacement mathematics materials for grades K - 8th and 9th -12th.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$40,000
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 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$82,941  - 3000-3999 Employee Benefits

			- LCFF S & C: \$31,343
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,361  - 3000-3999 Employee Benefits - LCFF S & C: \$1,639
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$15,000  - 3000-3999 Employee Benefits - LCFF S & C: \$3,219
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$33,000  - 3000-3999 Employee Benefits - LCFF S & C: \$7,083
A.13. Salaries and benefits 10 kinder through third grade grade teachers and one 7th / 8th grade teacher from the elementary sites as they teach targeted students to lower class sizes at those grades.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$906,593  - 3000-3999 Employee Benefits - LCFF S & C: \$445,464
A. 14. Professional development on instructional technology use for classrooms.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
A. 15. Materials for ELD students to improve access to standards	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$6,000
A. 16. EL support to schools This money is given to schools to allow them to meet the unique needs of the English Learners there. This could include a Jump Start type of program as funds allow.	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: _____	Spent at school site according to SPSA - 4000-4999 Books and Supplies - LCFF S & C: \$500,000
A. 17. ELD consultants to support EL students across the district	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
A. 18. Replacement curriculum and equipment for PE K - 8th	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
A. 19. Curriculum and Instruction certificated salary (Partial funding from 0707)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF S



		<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: \$53,020  - 3000-3999 Employee Benefits - LCFF S & C: \$11,720
A. 20. Instructional materials and supplies that support learning of state standards	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$1,418,691
A.21. Provide salary increase for certificated teachers of 3% to allow time for district implemented professional development during the school year focused on improving student 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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$339,192

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\_\_ 3 X 4\_\_ 5 X 6 X 7 X 8 X  
 COE Only: 9\_\_ 10\_\_  
 Local: \_\_\_\_\_

- 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
- 

Identified Need:

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 6th - 8th grade levels the 2015-16 data will be the new baseline.

2015-2016	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s
Ruth Brown	161 / 1927 (+12%)	117 / 2649 (-1%)	244 / 2751 (+1%)	10 / 1869 (-1%)	86 / 1865 (+6%)	212 / 2958	74 / 1403	140 / 1156
Appleby	415 / 1664 (+10%)	75 / 2060 (+3%)	147 / 1275 (-9%)	182 / 2561 (+8%)	121 / 1539 (+12%)	331 / 2384	184 / 1036	567 / 2545
Margaret White	131 / 2210 (+13%)	132 / 1691 (+13%)	364 / 941 (-30%)	33 / 472 (+14%)	131 / 1852 (+1%)	245 / 2948	105 / 2215	267 / 1880

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	538 / 1038 (-1%**)	432 / 982 (-3%**)	167 / 858 (-1%**)	46 / 709 (-1%**)
TPHS	N/A	0 / 8 (No F's)	87 / 154 (+11%**)	54 / 96 (+0%**)

\*\* 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 2015-16, one new course taught by faculty to qualify for A-G was approved and implemented.

The 2015 A - G completion rate for PVVHS was 19.2%.

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: 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 though G eligible classes.

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: _____	\$0

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: _____	\$0
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. Provide outreach to students and parents on career readiness and career opportunities.	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: _____	Statistics course materials - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
B.4. After school tutoring to keep students from falling behind.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$43,265  - 3000-3999 Employee Benefits - LCFF S & C: \$11,483
B.5. 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
B.6. Offer online alternative courses (A+/FuelEd) to students who previously failed the class and students who may perform better with alternative learning	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$94,000
B.7. Maintaining 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$3,000
B.9. Establish and utilize Student Success Teams at each site.	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
B.10. 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$49,400  - 3000-3999 Employee Benefits - LCFF S & C: \$10,603
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	<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	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000

		__ Other Subgroups: _____	
B. 12. Utilize a Teacher on Special Assignment (TOSA) at each elementary school to oversee PBIS activities, support student learning, and support teacher professional development		<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$240,915  - 3000-3999 Employee Benefits - LCFF S & C: \$95,890
B. 13. Purchase new testing materials and provide professional development for special needs teachers in the assessment use	LEA-Wide	<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 checked="" type="checkbox"/> Other Subgroups: <u>special education</u>	- 4000-4999 Books and Supplies - LCFF S & C: \$16,000  - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,950  - 1000-1999 Certificated Salaries - LCFF S & C: \$4,980  - 3000-3999 Employee Benefits - LCFF S & C: \$1,069
B. 14. Professional development on instructional strategies aligned to new state standards to improve student engagement	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
B. 15. Elementary AVID AVID fees Summer Institute costs	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
B. 16. Utilize School Messenger to enhance school to home and home to school communication	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,300
B. 17. Explore avenues to increase equity across the district.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
B. 18. Provide professional development for classified employees who work on the school sites with students to increase understanding of new State Standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$20,000
B. 19. Provide professional development for all employees in areas of student and school safety	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
B. 20. Provide enrichment activities for students that at or above grade level	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$10000 for each elementary site and comprehensive high school. \$5000 for

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	continuation high school. Used to provide enrichment for students at the site's discretion. - 4000-4999 Books and Supplies - LCFF S & C: \$55,000
B. 21. Provide plays to students to enhance Visual and Performing Arts knowledge and appreciation	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$30,000
B. 22. Provide evening workshops for parents on behavior, standards, and supporting students.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
B. 23. Support history day activities.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
B. 24. Provide PBIS support at the school site	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: _____	Given at sites to support PBIS activities - 4000-4999 Books and Supplies - LCFF S & C: \$24,986
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<p>By June 2018, Active student engagement as measured by analysis of WTO data will increase by an additional 10% over 2017 results.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• SpEd</li> <li>• African American</li> <li>• Hispanic</li> <li>• Caucasian</li> <li>• EL</li> </ul> <p>By June 2018, increase number of students on track to fulfill A through G requirements by 3% over 2017 results.</p> <p>By August 2018, add one more A though G eligible class.</p> <p>By June 2018, increase course passing rate by 10% at the secondary level and by 5 % at the elementary level over 2017 results.</p> <p>Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3% over 2017 results.</p>		
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: _____	\$0
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: _____	\$0

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. Provide outreach to students and parents on career readiness and career opportunities.	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: _____	Statistics course materials - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
B.4. After school tutoring to keep students from falling behind.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$43,265  - 3000-3999 Employee Benefits - LCFF S & C: \$11,483
B.5. 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
B.6. Offer online alternative courses (A+/FuelEd) to students who previously failed the class and students who may perform better with alternative learning	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$94,000
B.7. Maintaining 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$3,000
B.9. Establish and utilize Student Success Teams at each site.	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
B.10. 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$49,400  - 3000-3999 Employee Benefits - LCFF S & C: \$10,603
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	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$15,000
B.12 Utilize a Teacher on Special Assignment (TOSA) at each elementary school to oversee PBIS activities, support student learning, and support teacher professional development		<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	- 1000-1999 Certificated Salaries - LCFF S & C: \$244,529  - 3000-3999

		__Other Subgroups: _____	Employee Benefits - LCFF S & C: \$98,767
B. 13. Purchase replacement testing materials for special needs teachers in the assessment use	LEA-Wide	<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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>special education</u>	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
B. 14. Professional development on instructional strategies aligned to new state standards to improve student engagement	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
B. 15. Elementary AVID AVID fees Summer Institute costs	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
B. 16. Utilize School Messenger to enhance school to home and home to school communication	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,300
B. 17. Explore avenues to increase equity across the district.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
B. 18. Provide professional development for classified employees who work on the school sites with students to increase understanding of State Standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
B. 19. Provide professional development for all employees in areas of student and school safety	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$30,000
B. 20. Provide enrichment activities for students that at or above grade level	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: _____	\$10000 for each elementary site and comprehensive high school. \$5000 for continuation high school. Used to provide enrichment for students at the site's discretion. - 4000-4999 Books and Supplies - LCFF S & C: \$55,000
B. 21. Provide plays to students to enhance Visual and Performing Arts knowledge	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$30,000
B. 22. Provide evening workshops for parents on behavior, standards, and supporting students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	- 4000-4999 Books and Supplies - LCFF S



		<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: \$10,000
B. 23. Support history day activities.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
B. 24. Provide PBIS support at the school site	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: _____	Given at sites to support PBIS activities - 4000-4999 Books and Supplies - LCFF S & C: \$24,986
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>By June 2019, Active student engagement as measured by analysis of WTO data will increase by an additional 5% over 2018 results.</p> <p>By June 2019, increase student attendance rates across PVUSD to by 1% over 2018 results. Lower chronic absenteeism rates across PVUSD by 3% over 2018 results.</p> <p>By June 2019, decrease student referral for all students by 3% over 2018 results. Decrease student referrals for the following subgroups by 5% over 2018 results:</p> <ul style="list-style-type: none"> <li>• SpEd</li> <li>• African American</li> <li>• Hispanic</li> <li>• Caucasian</li> <li>• EL</li> </ul> <p>By June 2019, increase number of students on track to fulfill A through G requirements by 3% over 2018 results.</p> <p>By August 2019, add one more A though G eligible class.</p> <p>By June 2019, increase course passing rate by 5% at the secondary level and by 5 % at the elementary level over 2018 results.</p> <p>Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3% over 2018 results.</p>		
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: _____	\$0
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: _____	\$0
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. Provide outreach to students and parents on career readiness and career opportunities.	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: _____	Statistics course materials - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
B.4. After school tutoring to keep students from falling behind.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$43,265  - 3000-3999 Employee Benefits - LCFF S & C:

			\$11,483
B.5. 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
B.6. Offer online alternative courses (A+/FuelEd) to students who previously failed the class and students who may perform better with alternative learning	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$94,000
B.7. Maintaining 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$3,000
B.9. Establish and utilize Student Success Teams at each site.	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
B.10. 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$49,400  - 3000-3999 Employee Benefits - LCFF S & C: \$10,603
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	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$15,000
B. 12 Utilize a Teacher on Special Assignment (TOSA) at each elementary school to oversee PBIS activities, support student learning, and support teacher professional development		<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$248,197  - 3000-3999 Employee Benefits - LCFF S & C: \$10,174
B. 13. Purchase replacement testing materials for special needs teachers in the assessment use	LEA-Wide	<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 checked="" type="checkbox"/> Other Subgroups: <u>special education</u>	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
B. 14. Professional development on instructional strategies aligned to new state standards to improve student engagement	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000

B. 15. Elementary AVID AVID fees Summer Institute costs	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
B. 16. Utilize School Messenger to enhance school to home and home to school communication	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,300
B. 17. Explore avenues to increase equity across the district.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
B. 18. Provide professional development for classified employees who work on the school sites with students to increase understanding of State Standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
B. 19. Provide professional development for all employees in areas of student and school safety	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$30,000
B. 20. Provide enrichment activities for students that at or above grade level	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: _____	\$10000 for each elementary site and comprehensive high school. \$5000 for continuation high school. Used to provide enrichment for students at the site's discretion. - 4000-4999 Books and Supplies - LCFF S & C: \$55,000
B. 21. Provide plays to students to enhance Visual and Performing Arts knowledge	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$30,000
B. 22. Provide evening workshops for parents on behavior, standards, and supporting students.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000
B. 23. Support history day activities.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
B. 24. Provide PBIS support at the school site	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: _____	Given at sites to support PBIS activities - 4000-4999 Books and Supplies - LCFF S & C: \$24,986



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_X 3_X 4_X 5_X 6_X 7_X 8__ COE Only: 9__ 10__ Local: _____	
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 2015-16, there were few parent training opportunities. Appleby reported 1% of parents attended a parent training. Less than 1% of Ruth Brown and approximately 2% of Margaret White parents attended a parent training. Parent participation in the annual LCAP survey reached just above 1%.</p>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>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.</p>		
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: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$3,360  - 3000-3999 Employee Benefits - LCFF S & C: \$723
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<p>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.</p>		
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: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$3,360  - 3000-3999 Employee Benefits - LCFF S & C: \$723
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>By June 2018, 50 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, 37 percent of parents will attend a parent training sometime throughout the school year.</p>		
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: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$3,360  - 3000-3999 Employee Benefits - LCFF S & C: \$723

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: _____
Identified Need:	<p>All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits. Maintain basic legal and contractual obligations.</p> <p>During 2015-16, the percentage outcomes of the following items were:</p> <p>Highly Qualified Teachers: 84% (Up from 74% in 2014-15)</p> <p>Sufficient textbooks: 100% (Same as 2014-15)</p> <p>Facilities Safety and Cleanliness Visit: 100% (Same as 2014-15)</p>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
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>		
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 district office level. Funding Source 0000. Insurance, utilities, phones, copiers, legal, cost of issuance, penalties / interest, contracts - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,918,263
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 Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$11,520  PVUSD Board Benefits Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$70,703  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$275  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,300
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$230,000  Funding Source

			0000 - 2000-2999 Classified Salaries - LCFF Base: \$71,388  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$84,087  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$10,400  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$120,700
D.4. Personnel Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$149,740  Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$122,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$113,725  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$900  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$135,250
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,030
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide; Funding Source 0000	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$249,204  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$110,579

			<p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$3,899</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$28,254</p>
D.7. Fiscal Services 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>Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$128,460</p> <p>Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$76,757</p> <p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$100</p> <p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$900</p>
D.8. Purchasing 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>Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$37,404</p> <p>Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$10,837</p> <p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,100</p> <p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$905</p>
D.9. Warehouse 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>Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$37,404</p> <p>Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$24,017</p>



			<p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,200</p> <p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$26,600</p>
D.10. Facilities 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>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$43,000</p> <p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$28,050</p>
D.11. Use of Facilities Compensation, Materials, Supplies	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>Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$5,000</p> <p>Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,409</p>
D.12. Safety Credits Materials, Supplies, Services	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>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$18,300</p> <p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$13,000</p>
D.13. Technology 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>Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$198,780</p> <p>Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$98,641</p> <p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$109,000</p> <p>Funding Source 0000 - 5000-5999</p>

			Services and Other Operating Expenses - LCFF Base: \$102,000
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: _____	Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$60,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$75,900  Funding Source 0000 Credit amount - 5000-5999 Services and Other Operating Expenses - LCFF Base: -\$21,160
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$196,528  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$106,178  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$70,250  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,500  Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$643,351  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$338,649  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$82,500

			<p>Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,250</p> <p>Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$10,000</p>
D.17. Transfer Out to Fund 40	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: _____	<p>Funding Source 0000 - 7000-7499 Other - LCFF Base: \$190,000</p>
D.18. Reserve for Economic Uncertainties 3%	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: _____	<p>Funding Source 0000 - 7000-7499 Other - LCFF Base: \$1,044,956</p>
D.19. Routine 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: _____	<p>Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$20,000</p>
D.20. Special Education Contribution	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: _____	<p>Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$1,519,003</p>
D.21. Transportation - Home to School	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: _____	<p>Funding Source 0704 - 2000-2999 Classified Salaries - LCFF Base: \$658,756</p> <p>Funding Source 0704 - 3000-3999 Employee Benefits - LCFF Base: \$369,652</p> <p>Funding Source 0704 - 4000-4999 Books and Supplies - LCFF Base: \$191,200</p> <p>Funding Source 0704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$21,829</p>
D.22. Transportation - Special Education	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: _____	<p>Funding Source 0705 - 2000-2999 Classified Salaries - LCFF Base: \$87,580</p> <p>Funding Source</p>

			0705 - 3000-3999 Employee Benefits - LCFF Base: \$61,598
D.23. Deferred Maintenance	LEA-Wide; Funding Source 0000	<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: _____	- 7000-7499 Other - LCFF Base: \$0
D.24. Revolving Cash/Stores Inventory	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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$116,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$918,282
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$184,603
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$453,162
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$4,373
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$453,748
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$204,525
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$272,905

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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$37,729
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,870
D.35. 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$595,005
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$188,577
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$299,816
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$7,500
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$180
D.40. 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$416,287
D.41. 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$89,158
D.42. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$222,456
D.43. 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	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$7,939

		__ Other Subgroups: _____	
D.44. 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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,100
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$2,547,826
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$338,808
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,167,191
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$41,706
D.49. 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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$231,842
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$18,424
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$46,116
D.52. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$29,676
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$112,032
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	Funding Source 0000 - 2000-2999 Classified Salaries

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- LCFF Base: \$118,420
D.55. Health services certificated and classified benefits, materials and supplies, and services / contracts	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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$101,574  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$1,850  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$9,425
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$69,332
D.57. Special Ed salaries- certificated	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</u>	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$77,308
D.58. Special Ed benefits-certificated and classified. Also services and contracts	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</u>	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$68,182  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$220,340
D.59. Summer School costs	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$8,256  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,772
D.60. JROTC Certificated Compensation / Benefits Encroachment	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: _____	Funding Source 0000, 89xx - 4000-4999 Books and Supplies - LCFF Base: \$145,000
D.61. Head Start encroachment	School-Wide; Head Start	<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	Funding Source 0000, 89xx - 4000-4999 Books and Supplies - LCFF Base: \$67,920

		__ Other Subgroups: _____	
D.62. Routine Maintenance 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: _____	Funding Source 0000. 89xx - 4000-4999 Books and Supplies - LCFF Base: \$862,601

LCAP Year 2: 2017-18

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	<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 district office level. Funding Source 0000. Insurance, utilities, phones, copiers, legal, cost of issuance, penalties / interest, contracts - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,956,630
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 Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$11,700  PVUSD Board Benefits Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$72,117  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$275  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,300
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$233,450  Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$72,460  Funding Source 0000 -



			3000-3999 Employee Benefits - LCFF Base: \$85,770  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$10,400  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$120,700
D.4. Personnel Compensation, Materials, Supplies, Travel	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$151,986  Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$123,830  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$115,999  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$900  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$135,250
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,050
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide; Funding Source 0000	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$252,942  Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$112,790  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$4,000

			- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$130,400  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$78,300  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$200  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$37,970  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$11,100  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,100  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$38,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$24,500  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,500

			Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$27,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$45,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$29,000
D.11. Use of Facilities Compensation, Materials, 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$5,200  Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$1,435
D.12. Safety Credits Materials, Supplies, Services	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$19,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000
D.13. Technology 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$201,800  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$100,600  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$110,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$105,000
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	Funding Source 0000 - 6000-6999 Capital Outlay -

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LCFF Base: \$75,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$80,000  Funding Source 0000 Credit amount - 5000-5999 Services and Other Operating Expenses - LCFF Base: -\$22,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$200,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$108,300  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$75,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000  Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$653,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$345,420  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$85,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,500

			Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$10,000
D.17. Transfer Out to Fund 40	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: _____	Funding Source 0000 - 7000-7499 Other - LCFF Base: \$765,000
D.18. Reserve for Economic Uncertainties 3%	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: _____	Funding Source 0000 - 7000-7499 Other - LCFF Base: \$1,030,100
D.19. Routine 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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$25,000
D.20. Special Education Contribution	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$1,600,000
D.21. Transportation - Home to School	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: _____	Funding Source 0704 - 2000-2999 Classified Salaries - LCFF Base: \$668,650  Funding Source 0704 - 3000-3999 Employee Benefits - LCFF Base: \$372,000  Funding Source 0704 - 4000-4999 Books and Supplies - LCFF Base: \$200,000  Funding Source 0704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$80,000
D.22. Transportation - Special Education	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: _____	Funding Source 0705 - 2000-2999 Classified Salaries - LCFF Base: \$89,000  Funding Source 0705 - 3000-3999 Employee Benefits - LCFF Base: \$62,000
D.23. Deferred Maintenance	LEA-Wide; Funding Source 0000	<input checked="" type="checkbox"/> All ----- OR:	- 7000-7499 Other - LCFF Base: \$0

		<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.24. Revolving Cash/Stores Inventory	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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$116,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$932,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$187,400
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$462,225
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$4,500
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$460,500
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$207,600
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$278,400
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$38,000

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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000
D.35. 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$604,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$191,400
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$305,800
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$8,000
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200
D.40. 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$422,600
D.41. 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$90,500
D.42. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$227,000
D.43. 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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$8,000
D.44. 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	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF

		__ Other Subgroups: _____	Base: \$2,100
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$2,586,100
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$344,000
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,190,500
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$42,000
D.49. 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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$240,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$18,700
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$30,300
D.52. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$46,800
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$113,700
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$120,200
D.55. Health services certificated and classified benefits, materials and supplies, and services / contracts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Funding Source 0000 - 3000-3999 Employee Benefits



		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- LCFF Base: \$104,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$70,360
D.57. Special Ed salaries- certificated	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</u>	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$78,500
D.58. Special Ed benefits-certificated and classified. Also services and contracts	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</u>	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$70,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$221,000
D.59. Summer School costs	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$8,400  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,800
D.60. JROTC Certificated Compensation / Benefits Encroachment	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: _____	Funding Source 0000. 89xx - 4000-4999 Books and Supplies - LCFF Base: \$145,000
D.61. Head Start encroachment	School-Wide; Head Start	<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: _____	Funding Source 0000, 89xx - 4000-4999 Books and Supplies - LCFF Base: \$67,920
D.62. Routine Maintenance 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	Funding Source 0000. 89xx - 4000-4999 Books and Supplies - LCFF Base: \$1,022,294

\_\_ Other Subgroups: \_\_\_\_\_

LCAP Year 3: 2018-19

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.

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 district office level. Funding Source 0000. Insurance, utilities, phones, copiers, legal, cost of issuance, penalties / interest, contracts - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000,000
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 Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$11,900  PVUSD Board Benefits Funding Source 0000 - 7000-7499 Other - LCFF Base: \$74,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$500  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$237,000  Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$74,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$88,000  Funding Source 0000 - 1000-1999 Certificated

			Salaries - LCFF Base: \$15,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$125,000
D.4. Personnel 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$155,000  Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$126,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$119,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$1,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$140,000
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,000
D.6. Business Services Compensation, Materials, Supplies, Travel	LEA-Wide; Funding Source 0000	<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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$257,000  Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$116,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$5,000  - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$35,000

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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$133,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$80,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$500  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,500
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$39,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$12,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,500  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,500
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$40,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$26,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$3,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF

			Base: \$30,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$50,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
D.11. Use of Facilities Compensation, Materials, 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$5,500  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,600
D.12. Safety Credits Materials, Supplies, Services	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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$20,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000
D.13. Technology 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$205,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$102,600  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$110,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$105,000
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: _____	Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$75,000  Funding Source 0000 - 4000-4999 Books

			and Supplies - LCFF Base: \$80,000  Funding Source 0000 Credit amount - 5000-5999 Services and Other Operating Expenses - LCFF Base: -\$25,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$205,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$103,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$75,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000  Funding Source 0000 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$663,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$353,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$85,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,000
D.17. Transfer Out to Fund 40	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	Funding Source 0000 - 7000-7499 Other - LCFF Base: \$765,000

		__ Other Subgroups: _____	
D.18. Reserve for Economic Uncertainties 3%	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: _____	Funding Source 0000 - 7000-7499 Other - LCFF Base: \$1,027,100
D.19. Routine 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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$30,000
D.20. Special Education Contribution	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$1,700,000
D.21. Transportation - Home to School	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: _____	Funding Source 0704 - 2000-2999 Classified Salaries - LCFF Base: \$679,000  Funding Source 0704 - 3000-3999 Employee Benefits - LCFF Base: \$380,000  Funding Source 0704 - 4000-4999 Books and Supplies - LCFF Base: \$200,000  Funding Source 0704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000
D.22. Transportation - Special Education	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: _____	Funding Source 0705 - 2000-2999 Classified Salaries - LCFF Base: \$90,000  Funding Source 0705 - 3000-3999 Employee Benefits - LCFF Base: \$65,000
D.23. Deferred Maintenance	LEA-Wide; Funding Source 0000	<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: _____	- 7000-7499 Other - LCFF Base: \$0
D.24. Revolving Cash/Stores Inventory	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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$116,000

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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$946,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$191,000
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$472,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$5,000
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$468,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$211,000
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$284,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$40,000
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000
D.35. 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	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$613,000



		__ 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$195,000
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$312,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$10,000
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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200
D.40. 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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$430,000
D.41. 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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$92,000
D.42. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$231,500
D.43. 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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$8,000
D.44. 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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,500
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$2,625,000
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	Funding Source 0000 - 2000-2999 Classified Salaries

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- LCFF Base: \$350,000
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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$1,215,000
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: _____	Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$45,000
D.49. 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: _____	Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$250,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$20,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$32,300
D.52. 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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$50,000
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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$115,500
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$122,000
D.55. Health services certificated and classified benefits, materials and supplies, and services / contracts	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: _____	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$106,000  Funding Source 0000 - 4000-4999 Books and Supplies - LCFF Base: \$2,000  Funding Source 0000 - 5000-5999 Services and

			Other Operating Expenses - LCFF Base: \$10,000
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: _____	Funding Source 0000 - 2000-2999 Classified Salaries - LCFF Base: \$71,400
D.57. Special Ed salaries- certificated	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</u>	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$80,000
D.58. Special Ed benefits-certificated and classified. Also services and contracts	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</u>	Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$72,000  Funding Source 0000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$220,000
D.59. Summer School costs	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: _____	Funding Source 0000 - 1000-1999 Certificated Salaries - LCFF Base: \$10,000  Funding Source 0000 - 3000-3999 Employee Benefits - LCFF Base: \$2,000
D.60. JROTC Certificated Compensation / Benefits Encroachment	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: _____	Funding Source 0000. 89xx - 4000-4999 Books and Supplies - LCFF Base: \$145,000
D.61. Head Start encroachment	School-Wide; Head Start	<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: _____	Funding Source 0000, 89xx - 4000-4999 Books and Supplies - LCFF Base: \$67,920
D.62. Routine Maintenance 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: _____	Funding Source 0000. 89xx - 4000-4999 Books and Supplies - LCFF Base: \$1,019,913

## Annual Update

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:	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: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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**Expected Annual Measurable Outcomes:**

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

**Actual Annual Measurable Outcomes:**

The CAHSEE goals are no longer expected as California has suspended the CAHSEE exams in ELA and math.

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%. Below are the baseline results from Spring 2015. Spring 2016 results should be available in August 2016.

Spring 2015 scores, as listed below, are the baseline for PVUSD.

English Language Arts

English Language Arts Percentages Spring 2015	Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded
Overall	54.0	25.5	16.4	4.1
Grade 3	53.8	26.9	13.1	6.0
Grade 4	64.5	16.7	13.6	5.3
Grade 5	61.9	20.8	14.6	2.7
Grade 6	47.3	30.3	17.8	4.6
Grade 7	54.3	29.3	14.7	1.7
Grade 8	52.1	27.1	19.5	1.3
Grade 11	43.6	27.2	21.8	7.4

Mathematics

Mathematics Percentages Spring 2015	Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded
Overall	57.6	26.5	12.1	3.8
Grade 3	33.6	34.8	26.7	4.9
Grade 4	44.4	38.0	14.5	3.0
Grade 5	72.1	17.7	8.0	2.2
Grade 6	61.8	25.3	8.3	4.6
Grade 7	58.0	22.1	12.1	7.8
Grade 8	67.2	25.1	6.8	0.9
Grade 11	69.3	21.3	6.4	3.0

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%. These results should be available by August 2016.

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%. These results should be available by August 2016.

The number of students participating in the AP Language and Composition exam will

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%.

increase by 6 students and number of students participating in the AP Literature and Composition exam will be no less than 31. In Spring 2016, the number of students taking the exam increased by 17 to 31 students. The percentage of students scoring 3 or above will increase by 30% on both exams. These results should be available by August 2016.

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

The number of students taking the AP Calculus AB exam will increase by 3. The number of students taking AP Calculus remained at 15, the same as last year. The number of students achieving a score of 3 will increase by 30%. These results should be available by August 2016.

By May 2016, 45% of students in the subgroup will gain one level of proficiency from their previous year's CELDT score. PVUSD had 20.44% of English Learners gain one level of proficiency on this year's CELDT exam.

At each annual testing period, 10% of students will be reclassified as Fluent English Proficient. During the 2016 school year, 10.66% of EL students were reclassified as Fluent English Proficient.

The 2013 high school graduation rate was 81.7%. The 2014 high school graduation rate was 74.6%. The 2015 high school graduation rate was 80.2%.

The high school cohort graduation rate for 2015 by ethnicity is as follows:

Hispanic: 76.0%

African American: 87.5%

White: 87.7%

The high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2%. The high school dropout rate for 2015 was 14.8%. The high school cohort dropout rate for 2015 by ethnicity is as follows:

Hispanic: 18.3%

African American: 6.3%

White: 9.9%

According to the California Department of Education's DataQuest data, the middle school cohort dropout rate is 0.0%.

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: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A.1. CCSS writing professional development	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).	CCSS Writing professional development has occurred this school year for teachers in K-2 and any 3-8 who missed last year's training.  Effectiveness: 2	Actual expenditures: \$6707  Effectiveness: 2

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: _____	
A.2. Pilot new ELA curriculum upon completion of state adoption.	New ELA Curriculum: \$20,000.00; Funding Source: Supplemental and Concentration Grant 0707;	A new ELA curriculum is pending Board of Trustees approval (June 7, 2016) Effectiveness: 0	\$0 spent. No piloting was needed as teachers chose new program without the need of piloting any.
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: _____	
A.3. Purchase supplies and materials for writing programs at all elementary sites.	Supplies and materials for writing programs: \$20,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Writing materials have been purchased for all sites. Effectiveness: 2	\$27,929
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: _____	
A.4. Add technology at one grade level each year	Technology at one grade added each year: \$135,000.00; Chromebooks for 5th grade. Funding Source: Supplemental and Concentration Grant 0707.	Students in grades 3 - 8, as well as for math and English at the comprehensive high school and for all classes at the continuation high school. Effectiveness: 2	\$285,000
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: _____	
A.5. Expand DIBELS reading development assessment for elementary schools to target intervention in grades 2 - 8.	Reading intervention assessment professional development: \$34,200.00; Funding Source: Supplemental and Concentration Grant 0707.	We focused on providing DIBELS reading development assessments and professional development for teachers at elementary schools to target intervention in grades K-2	\$1404
Scope of Service: Targeted		Scope of Service: School-Wide	
<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: _____		<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: _____	
A.6. Purchase replacement math curriculum/materials.	Replacement math curriculum/materials: \$35,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Pearson Envision has been adopted and purchased for grades K - 5. HMH Go Math has been adopted and purchased for grades 6 - 8. Effectiveness: 2	\$39,711
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: _____	
A.7. Professional development in Common Core State Standards mathematics.	Professional development in mathematics: \$5,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Professional development in Common Core State Standards mathematics occurred in August 2015.  Professional development in Common Core State Standards mathematics.	\$4863
Scope of Service:		Scope of Service:	
LEA-Wide		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: _____	
A.8. Adopt and purchase mathematics curricula for 9-12 graders.	9-12 Math Curricula: \$300,000.00; Funding Source: Supplemental and Concentration Grant 0707.	HMH Integrated Math I, II, and III were adopted and purchased for 9-12 graders.  Effectiveness: 2	\$152,045
Scope of Service:		Scope of Service:	
School-Wide		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: _____	
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.	ELD materials: \$6,000.00; Funding Source: Supplemental and Concentration Grant 0707.	EL students in grades TK - 8 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. California English Language Development Standards for Kindergarten through Grade 12 were purchased for every PVUSD teacher.  Effectiveness: 2	\$5825
Scope of Service:		Scope of Service:	
Targeted		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: _____		<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: _____	
A.10. Increase academic tutoring for targeted students at PVVHS.	Extra support for struggling students at PVVHS: \$5,000.00; Funding Source: Supplemental and Concentration Grant 0707;	Academic tutoring for targeted students at PVVHS was provided. Effectiveness: 2	\$5000
Scope of Service:		Scope of Service:	
Targeted		School-Wide; PVVHS	
<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: _____		<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: _____	
A.11. Improve teacher effectiveness through Peer Assistance and Review (PAR)	PAR costs \$18,000.00; Source: Supplemental and Concentration Grant 0707	Peer Assistance and Review (PAR) was utilized this school year for four teachers. One teacher resigned after having unsuccessfully completing two years of PAR, one will continue into PAR Year 2, one teacher successfully exited PAR after one year, and one teacher successfully exited PAR after two years. Effectiveness: 1	\$22,573
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	



<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
A.12. Improve teacher recruitment pool through recruitment bonus	Teacher recruitment bonus \$40,071.00; Source: Supplemental and Concentration Grant 0707	A recruitment bonus was provided to teachers hired this year. PVUSD was still not able to hire all teachers needed for the school year.  Effectiveness: 1	\$35,229
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
A.13. Provide PE training, materials, and equipment for grades K - 8	\$140,000 Supplemental and Concentration Grant 0707	SPARK PE curriculum was adopted and purchased for all students in grades K - 8. Secondary schools were also given funds for PE equipment. Professional development was provided for K - 8 teachers in June 2015.	\$110,328
Scope of Service:	School-Wide	Scope of Service:	School-Wide; elementary sites.
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
A.14. Provide for technology repair and replacement for classroom technology.	\$10,000 Supplemental and Concentration Grant 0707	Funds for technology repair and replacement for classroom technology were provided.  Effectiveness: 2	\$10,140
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
A.15. Provide for more classroom technology to improve student and teacher access to online materials and learning.	\$193,484 Fund Supplemental and Concentration Grant 0707	More classroom technology to improve student and teacher access to online materials and learning, as per A.14. above.  Effectiveness: 2	\$312,507  Funds were expended to further move toward one-on-one technology
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
A.16. Professional development for teachers / staff in instructional technology	\$50,000 Fund Supplemental and Concentration Grant 0707.	Professional development for teachers in instructional technology was provided in April. 58 teachers attended.  Effectiveness: 1	\$29,012
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	

A.17. Salaries and benefits of the three Teachers on Special Assignment from the elementary sites. They oversee site PBIS and offer teacher coaching.	\$326,721 Fund Supplemental and Concentration Grant 0707	Salaries and benefits of the three Teachers on Special Assignment from the elementary sites were funded.  Effectiveness: 2	\$419,128  Employee compensation increased for these employees.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
A.18. Provide Elementary AVID to elementary sites for grades 6 - 8	\$36,000 Fund: Supplemental and Concentration Grant 0707	Elementary AVID was provided with a minimum implementation for 2015-16.  Effectiveness: 1	\$34,172
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
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.	\$1,197,003 Fund Supplemental and Concentration Grant 0707	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 were provided.  Effectiveness: 2	Appleby: \$374,775 RB: \$497,002 MW: \$443,114  Total: 1,314,891  Employee compensation increased for these employees.
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
A.20. Curriculum and Instruction support, instructional assistant help, supplies, materials, and technology to close the achievement gap for PVUSD English Learners	Appleby: \$107,486 Fund EIA 0702 Ruth Brown: \$121,023 Fund EIA 0702 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	Curriculum and Instruction support, instructional assistant help, supplies, materials, and technology to close the achievement gap for PVUSD English Learners were provided.	Appleby: \$100,901 Fund EIA 0702 Ruth Brown: \$77,842 Fund EIA 0702 Margaret White: \$72,112 Fund EIA 0702 Palo Verde High School: \$75,818 Fund EIA 0702 Twin Palms High School: \$13,992 Fund EIA 0702 Curriculum and Instruction Dept: \$71,954 Fund EIA 0702
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
A.21. ELD Coordinator salary and benefits to close the achievement gap for PVUSD English Learners and oversee CELDT testing	\$135,484 Fund Supplemental and Concentration Grant 0707	Two part time ELD consultants were hired to replace the retired ELD Coordinator.  Effectiveness: 2	\$59,500

Scope of Service: LEA-Wide		Scope of Service: 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: _____		<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: _____	
A.22. Salary and benefits of ELA/ELD teacher at Palo Verde High School	\$103,754 Fund Supplemental and Concentration Grant 0707	Salary and benefits of ELA/ELD teacher at Palo Verde High School were funded. Effectiveness: 2	\$103,038
Scope of Service: School-Wide		Scope of Service: School-Wide; PVVHS	
<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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Provide more services for English Learners. Provide more onsite tutoring for at risk and targeted students. Provide more professional development for teachers and school site support staff.		

Original GOAL from prior year LCAP:	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__ 3 <u>X</u> 4__ 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  
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	<p>By June 2016, Active student engagement as measured by analysis of WTO data will increase by 10%.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• SpEd</li> <li>• African American</li> <li>• Hispanic</li> <li>• Caucasian</li> <li>• EL</li> </ul> <p>By June 2016, increase number of students on track to fulfill A through G requirements by 3% over 2015 results.</p> <p>By August 2016, add two more A through G eligible class in different core areas.</p> <p>By June 2016, increase number of students on track to fulfill A through G requirements by 3% over 2015 results</p> <p>By June 2016, increase course passing rate by 10% at the secondary level and by 5% at the elementary level over 2015 results.</p> <p>Decrease the percent of suspensions by 3% over last year's results. The</p>	<p>By June 2016, Active student engagement as measured by analysis of WTO data will increase by 10%. As measured by WTO results and AGB visits, these results have increased but not by 10%.</p> <p>By June 2016, increase student attendance rates across PVUSD by 1% over 2015 results. 2014-15 attendance was at 96.27%. 2015-16 attendance results are at 95.78%, which shows a decrease of 0.49%. Lower chronic absenteeism rates across PVUSD by 3% over 2015 results. There were 591 students who were absent 10% or more of the school year in 2014-15. There were 622 students who were absent 10% or more of the school year in 2015-16. This is an increase of 5%.</p> <p>By June 2016, decrease student referral for all students by 3% over 2015 results. There were 5443 referrals in 2014-15 and 3675 referrals in 2015-16, a decrease of of 22%. Decrease student referrals for the following subgroups by 5% over 2015 results:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">• SpEd</td> <td style="width: 30%;">2014-15: 450</td> <td style="width: 30%;">2015-16: 563</td> </tr> <tr> <td>+8%</td> <td></td> <td></td> </tr> <tr> <td>• African American</td> <td>2014-15: 739</td> <td>2015-16: 489</td> </tr> <tr> <td>-23%</td> <td></td> <td></td> </tr> <tr> <td>• Hispanic</td> <td>2014-15: 3567</td> <td>2015-16: 2487</td> </tr> <tr> <td>-30%</td> <td></td> <td></td> </tr> <tr> <td>• Caucasian</td> <td>2014-15: 1083</td> <td>2015-16: 670</td> </tr> <tr> <td>-38%</td> <td></td> <td></td> </tr> <tr> <td>• EL</td> <td>2014-15: 604</td> <td>2015-16: 422</td> </tr> <tr> <td>-30%</td> <td></td> <td></td> </tr> </table> <p>By June 2016, increase number of students on track to fulfill A through G requirements by 3% over 2015 results. These results should be available by Spring 2017.</p> <p>By August 2016, add two more A through G eligible class in different core areas. Statistics in mathematics and Vet Science in Agriculture/ Science have been added to the 2016-17 master schedule. In addition, Ancient Civilizations in social sciences and AP Studio Art in electives/ fine arts have been added to the master schedule.</p> <p>By June 2016, increase course passing rate by 10% at the secondary level and by 5% at the elementary level over 2015 results.</p> <p>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 6th - 8th grade levels the 2015-16 data will be the new baseline.</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2015-2016</th> <th>Grade 1</th> <th>Grade 2</th> <th>Grade 3</th> <th>Grade 4</th> <th>Grade 5</th> <th>Grade 6</th> <th>Grade 7</th> <th>Grade 8</th> </tr> </thead> <tbody> <tr> <td></td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> <td>1s / 2-5s</td> </tr> <tr> <td>Ruth Brown</td> <td>161 / 1927 (+12%)</td> <td>117 / 2649 (-1%)</td> <td>244 / 2751 (+1%)</td> <td>10 / 1869 (-1%)</td> <td>86 / 1865 (+6%)</td> <td>212 / 2958</td> <td>74 / 1403</td> <td>140 / 1156</td> </tr> <tr> <td>Appleby</td> <td>415 / 1664 (+10%)</td> <td>75 / 2060 (+3%)</td> <td>147 / 1275 (-9%)</td> <td>182 / 2561 (+8%)</td> <td>121 / 1539 (+12%)</td> <td>331 / 2384</td> <td>184 / 1036</td> <td>567 / 2545</td> </tr> <tr> <td>Margaret White</td> <td>131 / 2210 (+13%)</td> <td>132 / 1691 (+13%)</td> <td>364 / 941 (-30%)</td> <td>33 / 472 (+14%)</td> <td>131 / 1852 (+12%)</td> <td>245 / 2948</td> <td>105 / 2215</td> <td>267 / 1880</td> </tr> </tbody> </table>	• SpEd	2014-15: 450	2015-16: 563	+8%			• African American	2014-15: 739	2015-16: 489	-23%			• Hispanic	2014-15: 3567	2015-16: 2487	-30%			• Caucasian	2014-15: 1083	2015-16: 670	-38%			• EL	2014-15: 604	2015-16: 422	-30%			2015-2016	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8		1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	1s / 2-5s	Ruth Brown	161 / 1927 (+12%)	117 / 2649 (-1%)	244 / 2751 (+1%)	10 / 1869 (-1%)	86 / 1865 (+6%)	212 / 2958	74 / 1403	140 / 1156	Appleby	415 / 1664 (+10%)	75 / 2060 (+3%)	147 / 1275 (-9%)	182 / 2561 (+8%)	121 / 1539 (+12%)	331 / 2384	184 / 1036	567 / 2545	Margaret White	131 / 2210 (+13%)	132 / 1691 (+13%)	364 / 941 (-30%)	33 / 472 (+14%)	131 / 1852 (+12%)	245 / 2948	105 / 2215	267 / 1880
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overall district average was 8.22%. Suspensions of African-American students will decrease from 16.17% to 10.17%. Suspensions of students with 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%.

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	538 / 1038 (-1%**)	432 / 982 (-3%**)	167 / 858 (-1%**)	46 / 709 (-1%**)
TPHS	N/A	0 / 8 (No F's)	87 / 154 (+11%**)	54 / 96 (+0%**)

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

Decrease the percent of suspensions by 3% over last year's results. The overall district average was 8.22% for 2013-14. The suspension rate for 2014-15 was 8.9%. 2015-16 results should be available in the fall of 2016. Suspensions of African-American students will decrease from 16.17% to 10.17%. The 2015-16 result was 30 out of 275, which is 11%, a decrease of 5.7%. Suspensions of students with disabilities will decrease from 20.56% to 14.56%. The 2015-16 result was 53 out of 337, which is 15.7%, a decrease of 4.9%.

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%. Data will be gathered for this measure in August 2016.

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%.

The high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2%. The high school dropout rate for 2015 was 14.8%. The high school cohort dropout rate for 2015 by ethnicity is as follows:

Hispanic: 18.3%

African American: 6.3%

White: 9.9%

PVHS's 2015 dropout rate was 6.2%. Twin Palms' dropout rate for 2015 was 14.8%.

PVHS's 2015 graduation rate was 92.3%. Twin Palms' graduation rate was 80.2%

PVUSD has joined the Adult Ed Consortium with Palo Verde College and will begin referring qualifying students to the GED path to increase graduation rates for those students.

According to the California Department of Education's DataQuest data, the middle school cohort dropout rate is 0.0%.

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: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
B.1. Follow up with administrator professional development through Edviation on student engagement for TK-12.	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.	Follow up with administrator professional development through Edviation on student engagement for TK-12 occurred. It should happen again this next school year, as new administrators begin.  Effectiveness: 2	\$0.
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: _____	
B.2. Maintain Edviation subscription, which provides professional development for certificated staff on instructional strategies and managing active engagement in the classroom.	License for Edviation: \$21,000.00; Source: 4035. Funding Source: Teacher Quality Funds.	Edviation subscription, which provides professional development for certificated staff on instructional strategies and managing active engagement in the classroom, was maintained.  Effectiveness: 2	\$21,000
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: _____	
B.3. Analyze student behavior data to provide relevant professional development to each site for PBIS and for their behavior rewards.	PBIS activities: \$12,002.00; Funding Source: Supplemental and Concentration Grant 0707; Note: Funds to be divided by site to implement PBIS.	Student behavior data was analyzed to provide relevant professional development to each site for PBIS and for their behavior rewards. Shape My District provided student data for sites. PBIS groups met regularly at sites.  Effectiveness: 2	\$7173
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: _____	
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.	Add one A-G course each year at high school; purchase textbooks and supplies: \$44,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Develop new courses taught by faculty to qualify for A-G. Outreach to educate the community and students on A-G requirements has been provided. Partnership with Palo Verde College to provide students with course options has begun and will continue. Student support services such as AVID to help students transition to a college going culture have begun at elementary sites. AVID sites will attend the Summer Institute with full teams.  Effectiveness: 1	\$37,863
Scope of Service:	School-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: _____	
B.5. After school tutoring to keep students from falling behind.	After school tutoring for support to keep students from falling behind: \$59,944.00; Funding Source: Supplemental and Concentration Grant 0707.	After school tutoring to keep students from falling behind was held. More tutoring will be offered next year.  Effectiveness: 1	\$29,848
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: _____	
B.6. Professional development for elementary teachers on effective use of Universal Access and intervention times.	Professional Development-Universal Access and Intervention times: \$2,000.00; Funding	Professional development for elementary teachers on effective use of Universal Access and intervention times was not provided, as teachers were utilizing new math curricula. The focus has been on core instruction.	\$0

	Source: Supplemental and Concentration Grant 0707.	Effectiveness: 0	
Scope of Service:	Targeted	Scope of Service:	
___ 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: _____		<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: _____	
B.7. Hold Student Study Team meetings on struggling students.	\$0.00; This activity can occur during the contract/instructional day and should not incur any additional cost.	Student Study Team meetings on struggling students have been held at all school sites.  Effectiveness: 2	\$0
Scope of Service:	Targeted	Scope of Service:	LEA-Wide
___ 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: _____		<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: _____	
B.8. Offer online alternative courses (A+/FuelEd) to students who previously failed the class.	Online alternative courses: \$50,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Online alternative courses (A+/FuelEd) to students who previously failed a class or need alternative learning situations were provided. This cost more than expected due to student need.  Effectiveness: 2	\$94,700
Scope of Service:	Targeted	Scope of Service:	LEA-Wide
___ 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: _____		<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: _____	
B.9. Implement/maintain Safe School Ambassadors program.	Safe School Ambassador Training for 50 Participants: \$6,000.00; Funding Source: Supplemental and Concentration Grant 0707; Note: for PVVHS.	The Safe School Ambassadors program continues but training is held every other year.  Effectiveness: 1	\$0
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<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: _____	
B.10. Maintain Peer Counseling program at PVVHS and consider implementation for upper elementary grades.	Supplies for Peer Counseling Training Session: \$3,000.00; Funding Source: Supplemental and Concentration Grant 0707.	Peer Counseling program at PVVHS continued. The elementary sites have not considered the program yet.  Effectiveness: 1	\$554
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: _____	
B.11. Support new teachers in understanding school culture and instruction through the Teacher Induction Program	Teacher Induction Program \$77,750.00; Source: Supplemental and Concentration Grant 0707	New teachers were supported in understanding school culture and instruction through the Teacher Induction Program. Not all new teachers qualified for the Teacher Induction Program.  Effectiveness: 2	\$43,415

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: _____	
B.12. Provide music instruments and materials for upper elementary band program to increase interest in school for these upper grades.	\$40,000 Fund Supplemental and Concentration Grant 0707	Music instruments and materials for upper elementary band program were provided to increase interest in school for these upper grades. Effectiveness: 2	\$34,172
Scope of Service: School-Wide		Scope of Service:	
<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Provide more parent trainings. Provide more A-G courses. Provide elementary sites with PBIS cohort meetings as were provided to secondary sites last year. Work on improving attendance and lowering chronic absenteeism- find solutions for this problem.		



Original GOAL from prior year LCAP:	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_X 3_X 4_X 5_X 6_X 7_X 8__ COE Only: 9__ 10__ Local: _____
Goal Applies to:		Schools: All Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes: By June 2016, 30 percent of PVUSD parents will attend at least one school function, event, or meeting. Approximately 35% of PVUSD parents attended at least one school function, event, or meeting. Increase enrollment and utilization of school to home student accountability program to 40 percent. Enrollment by parents in the school to home accountability system reached 10% in 2015-16. Increase parent input through the annual LCAP survey to 10 percent. LCAP parent survey participation was at just over 1% this year. By June 2016, 25 percent of parents will attend a parent training sometime throughout the school year. Approximately 2% of parents attended a parent training this year. 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: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	
	Estimated Actual Annual Expenditures	
C.1. Provide support seminars/lectures for parents of elementary-age students who are struggling.	Stipend for lecturers: \$4,020.00; Funding Source: Supplemental and Concentration Grant 0707.	Support seminars/lectures for parents of elementary-age students who are struggling were provided at varying levels at the elementary schools. Effectiveness: 1
Scope of Service:	Targeted	Scope of Service:
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: _____		<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?	Add more parent trainings. Hold more LCAP parent meetings and hold them at different times. Advertise the school to home student accountability program better to parents.	

Original GOAL from prior year LCAP:	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: _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
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>	<p>Actual Annual Measurable Outcomes:</p> <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 = 84% for the 2015-16 school year. PVUSD will improve this result to 87% for the upcoming school year.</p> <p>Sufficient Textbooks = 100%. PVUSD will sustain this result for the upcoming school years.</p> <p><u>Facility Inspection Tool =99.7% This was a decrease of three tenths of a percent. PVUSD will improve this result for the upcoming school years.</u></p> <p>All school sites continue to provide 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: 2- Performance met or exceeded Expected Measurable Outcome. 1- Performance improved; did not meet Expected Measurable Outcome. 0- Performance declined.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
D.1. Provide services to maintain healthy & safe environments(Utilities/Insurance /Legal/Copiers/Penalties/Interest /phone/etc)	Administrative DO level of Operating Services/Contracts /Insurances: \$2,212,788.00; Funding Source: 0000	Provided services to maintain healthy & safe environments(Utilities/Insurance /Legal/Copiers/Penalties/Interest /phone/etc) Effectiveness: 2	\$1900000
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: _____	
D.2. PVUSD Board Compensation, Materials, Supplies, Travel	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.	Provided PVUSD Board Compensation, Materials, Supplies, Travel  Effectiveness: 2	PVUSD Board Compensation: \$11,520; Funding Source: 0000.  PVUSD Board Benefits: \$78,530; Funding Source: 0000.  PVUSD Board Materials & Supplies: \$100; Funding Source: 0000.  PVUSD Board Services/Travel /Contracts: \$6700; Funding Source: 0000.
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 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	

__ Other Subgroups: _____		__ Other Subgroups: _____	
D.3. Superintendent/Staff compensation, Materials, Supplies, Travel	<p>Superintendent Compensation: \$230,000.00; Funding Source: 0000</p> <p>Superintendent/Classified Staff Compensation: \$71,388.00; Funding Source: 0000.</p> <p>Superintendent/Staff Benefits: \$78,913.00; Funding Source: 0000.</p> <p>Superintendent/Staff Materials &amp; Supplies: \$3,520.00; Funding Source: 0000.</p> <p>Superintendent/Staff Services/Travel /Contracts: \$134,888.00; Funding Source: 0000.</p>	<p>Provided Superintendent/Staff compensation, Materials, Supplies, Travel</p> <p>Effectiveness: 2</p>	<p>Superintendent Compensation: \$230,000; Funding Source: 0000</p> <p>Superintendent/Classified Staff Compensation: \$71,388; Funding Source: 0000.</p> <p>Superintendent/Staff Benefits: \$78,913; Funding Source: 0000.</p> <p>Superintendent/Staff Materials &amp; Supplies: \$1200; Funding Source: 0000.</p> <p>Superintendent/Staff Services/Travel /Contracts: \$123,000; Funding Source: 0000.</p>
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: _____	
D.4. Personnel Compensation, Materials, Supplies, Travel	<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 &amp; Supplies: \$900.00; Funding Source: 0000.</p> <p>Personnel Services/Travel /Contracts: \$137,340.00; Funding Source: 0000.</p> <p>Personnel Equipment Tech: \$0.00; Funding Source: 0000.</p>	<p>Provided Personnel Compensation, Materials, Supplies, Travel</p> <p>Effectiveness: 2</p>	<p>Personnel Compensation Certificated: \$145,111; Funding Source: 0000.</p> <p>Personnel Classified Compensation: \$116,000; Funding Source: 0000.</p> <p>Personnel Benefits: \$103,000; Funding Source: 0000.</p> <p>Personnel Materials &amp; Supplies: \$300; Funding Source: 0000.</p> <p>Personnel Services/Travel /Contracts: \$144,000; Funding Source: 0000.</p> <p>Personnel Equipment Tech: \$0.00; Funding Source: 0000.</p>
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: _____	
D.5. Risk Management Materials, Supplies, Services, Travel	<p>Risk Management Materials &amp; Supplies: \$0.00; Funding Source: 0000.</p> <p>Risk Management Services/Travel /Contracts: \$3,030.00; Funding Source: 0000.</p>	<p>Provided Risk Management Materials, Supplies, Services, Travel</p> <p>Effectiveness: 2</p>	<p>Risk Management Materials &amp; Supplies: \$0; Funding Source: 0000.</p> <p>Risk Management Services/Travel /Contracts: \$3000; Funding Source: 0000.</p>
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: _____	
D.6. Business Services Compensation, Materials, Supplies, Travel	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.	Provided Business Services Compensation, Materials, Supplies, Travel  Effectiveness: 2	Business Services Classified Compensation: \$250,500; Funding Source: 0000.  Business Services Benefits: \$105,000; Funding Source: 0000.  Business Services Materials & Supplies: \$1500; Funding Source: 0000.  Business Services - Services/Travel /Contracts: \$26,000; Funding Source: 0000.
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: _____	
D.7. Fiscal Services Compensation, Materials, Supplies, Travel	Fiscal Services Classified Compensation: \$128,453.00; Funding Source: 0000.  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.	Provided Fiscal Services Compensation, Materials, Supplies, Travel  Effectiveness: 2	Fiscal Services Classified Compensation: \$131,900; Funding Source: 0000.  Fiscal Services Benefits: \$75,000; Funding Source: 0000.  Fiscal Services Materials & Supplies: \$0; Funding Source: 0000.  Fiscal Services - Services/Travel /Contracts: \$975; Funding Source: 0000.  Funds were transferred from supplies to salaries and training/travel to cover costs related to hiring substitutes for our accounting clerk position as current employee is on paid administrative leave.
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: _____	
D.8. Purchasing Compensation, Materials, Supplies, Travel	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.	Provided Purchasing Compensation, Materials, Supplies, Travel	Purchasing Classified Compensation: \$35,798; Funding Source: 0000.  Purchasing Benefits: \$10,210; Funding Source: 0000.  Purchasing Materials & Supplies: \$500; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
D.9. Warehouse Compensation, Materials, Supplies, Travel	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	Provided Warehouse Compensation, Materials, Supplies, Travel  Effectiveness: 2	Warehouse Classified Compensation: \$41385; Funding Source: 0000.  Warehouse Benefits: \$24,000; Funding Source: 0000.  Warehouse Materials & Supplies: \$800; Funding Source: 0000.  Warehouse Services/Travel /Contracts: \$30,000; Funding Source: 0000.  Warehouse Equipment: \$26,780; Funding Source: 0000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
D.10. Facilities Materials, Supplies, Travel,	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.	Facilities Materials, Supplies, Travel  Effectiveness: 2	Facilities Materials & Supplies: \$36,000; Funding Source: 0000.  Facilities Services/Travel /Contracts: \$39,000; Funding Source: 0000.  Facilities Equipment: \$0; Funding Source: 0000.  Funds were transferred from Salaries/Benefits and Capital Outlay to cover cost of pool repairs.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
D.11. Use of Facilities Compensation, Materials, Supplies	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.	Provided Use of Facilities Compensation, Materials, Supplies  Effectiveness: 2	Use of Facilities Classified Compensation: \$5000; Funding Source: 0000.  Use of Facilities Benefits: \$1373; Funding Source: 0000.  Use of Facilities Services/Travel /Contracts: \$0; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

D.12. Safety Credits Materials, Supplies, Services	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.	Safety Credits Materials, Supplies, Services  Effectiveness: 2	Safety Credits Materials & Supplies: \$2500; Funding Source: 0000.  Safety Credits Services/Travel /Contracts: \$40,000; Funding Source: 0000.  Safety Credits Equipment: \$0; Funding Source: 0000.
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: _____	
D.13. Technology Compensation, Materials, Supplies, Travel	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.	Provided Technology Compensation, Materials, Supplies, Travel  Effectiveness: 2	Technology Classified Compensation: \$198,778; Funding Source: 0000.  Technology Benefits: \$95,000; Funding Source: 0000.  Technology Materials & Supplies: \$120,000; Funding Source: 0000.  Technology Services/Travel /Contracts: \$75,000; Funding Source: 0000.
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: _____	
D.14. Transportation Materials, Supplies, Services, Travel, Capital Outlay (Buses/White Fleet)	Transportation - Fleet - Capital Equipment: \$375,000.00; Funding Source: 0000;  Transportation - Fleet - Materials & Supplies: \$75,400.00; Funding Source: 0000.	Provided Transportation Materials, Supplies, Services, Travel, Capital Outlay (Buses/White Fleet)  (part was paid with one time funds)  Effectiveness: 2	Transportation - Fleet - Capital Equipment: \$0; Funding Source: 0000;  Transportation - Fleet - Materials & Supplies: \$65,000; Funding Source: 0000.
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: _____	
D.15. Grounds Compensation, Materials, Supplies, Travel, Equipment	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.	Provided Grounds Compensation, Materials, Supplies, Travel, Equipment	Grounds Classified Compensation: \$196,832; Funding Source: 0000.  Grounds Benefits: \$102,416; Funding Source: 0000.  Grounds Materials & Supplies: \$60,000; Funding Source: 0000.  Grounds Services, Travel, Contracts: \$62,000; Funding Source: 0000.

	Grounds Equipment: \$50,000.00; Funding Source: 0000.		Grounds Equipment: \$20,000; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D.16. Custodian Compensation, Materials, Supplies, Travel, Equipment	Custodian Classified Compensation: \$642,795.00; Funding Source: 0000.  Custodian Benefits: \$326,353.00; Funding Source: 0000.  Custodian Materials & Supplies: \$81,000.00; Funding Source: 0000.  Custodian Services, Travel, Contracts: \$1,250.00; Funding Source: 0000.  Custodian Equipment: \$8,000.00; Funding Source: 0000.	Provided Custodian Compensation, Materials, Supplies, Travel, Equipment	Custodian Classified Compensation: \$675,277; Funding Source: 0000.  Custodian Benefits: \$325,000; Funding Source: 0000.  Custodian Materials & Supplies: \$82,255; Funding Source: 0000.  Custodian Services, Travel, Contracts: \$2300; Funding Source: 0000.  Custodian Equipment: \$3145; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D.17. Transfer Out	Transfer Out to F40: \$0.00; Funding Source: 0000.	Allocated funds for the Transfer Out Effectiveness: 2	Transfer Out to F40: \$0; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D.18. Reserve for Economic Uncertainties 3%	Reserve for Economic Uncertainties 3%: \$1,041,671.00; Funding Source: 0000.	Maintained a Reserve for Economic Uncertainties of 3% Effectiveness: 2	Reserve for Economic Uncertainties 3%: \$1,010,000; Funding Source: 0000.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D.19. Routine Maintenance	Routine Maintenance Classified Compensation: \$369,174.00; Funding Source: 0000 Contribution.  Routine Maintenance Benefits: \$179,040.00; Funding Source: 0000 Contribution.  Routine Maintenance Materials & Supplies: \$208,307.00; Funding Source: 0000 Contribution.	Provided Routine Maintenance Effectiveness: 2	Routine Maintenance Classified Compensation: \$388,300; Funding Source: 0000 Contribution.  Routine Maintenance Benefits: \$178,000; Funding Source: 0000 Contribution.  Routine Maintenance Materials & Supplies: \$180,000; Funding Source: 0000 Contribution.

	Routine Maintenance Services/Travel /Contracts: \$285,150.00; Funding Source: 0000 Contribution.  Routine Maintenance Equipment: \$0.00; Funding Source: 0000.		Routine Maintenance Services/Travel /Contracts: \$120,000; Funding Source: 0000 Contribution.  Routine Maintenance Equipment: \$7500; Funding Source: 0000.
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: _____	
D.20. Special Education - Encroachment	Special Education - Encroachment: \$1,751,052.00; Funding Source: 0000 Contribution.	Provided funds to cover Special Education - Encroachment  Effectiveness: 2	Special Education - Encroachment: \$1,350,000; Funding Source: 0000 Contribution.
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: _____	
D.21. Transportation - Home to School	Transportation Home to School - Classified Compensation: \$627,872.00; Funding Source: 0704.  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	Provided Transportation - Home to School  Effectiveness: 2	Transportation Home to School - Classified Compensation: \$655,000; Funding Source: 0704.  Transportation Home to School - Benefits: \$353,000; Funding Source: 0704.  Transportation Home to School - Materials & Supplies: \$220,000; Funding Source: 0704.  Transportation Home to School - Services/Travel /Contracts: \$15,000; Funding Source: 0704
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: _____	
D.22. Transportation - Special Education	Transportation - Special Education - Classified Compensation: \$88,285.00; Funding Source: 0705.  Transportation - Special Education - Benefits: \$61,037.00; Funding Source: 0705.	Provided Transportation - Special Education  Effectiveness: 2	Transportation - Special Education - Classified Compensation: \$87,000; Funding Source: 0705.  Transportation - Special Education - Benefits: \$60,000; Funding Source: 0705.
Scope of Service:	LEA-Wide	Scope of Service:	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>		<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: _____	



D.23. Deferred Maintenance	Deferred Maintenance Non-Cap Eq: \$170,000.00; Funding Source: 0000.	Provided funds for Deferred Maintenance Effectiveness: 2	Deferred Maintenance Non-Cap Eq: \$21,000; Funding Source: 0000.
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: _____	
D.24. Revolving Cash/Stores Inventory	Revolving Cash/Stores Inventory Non-Spendable: \$116,000.00; Funding Source: 0000.	Maintained Revolving Cash/Stores Inventory Effectiveness: 2	Revolving Cash/Stores Inventory Non-Spendable: \$116,000; Funding Source: 0000.
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: _____	
D.25. Appleby Certificated Salaries	Appleby Certificated Salaries: \$877,885.00; Funding Source: 0000	Provided Appleby Certificated Salaries Effectiveness: 2	Appleby Certificated Salaries: \$707,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
D.26. Appleby classified salaries	Appleby Classified Salaries: \$258,731.00; Funding Source: 0000.	Provided Appleby classified salaries Effectiveness: 2	Appleby Classified Salaries: \$180,000; Funding Source: 0000.
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
D.27. Appleby H&W Benefits for eligible staff.	Appleby H&W Benefits for all eligible staff.: \$469,935.00; Funding Source: 0000.	Provided Appleby H&W Benefits for eligible staff Effectiveness: 2	Appleby H&W Benefits for all eligible staff.: \$400,000; Funding Source: 0000.
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
D.28. Appleby Instructional Materials and Supplies	Appleby AES Instructional Materials and Supplies: \$5,000.00; Funding Source: 0000	Provided Appleby Instructional Materials and Supplies Effectiveness: 2	Appleby AES Instructional Materials and Supplies: \$3600; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
D.29. Appleby Leases and Services	Appleby Leases and Services: \$200.00; Funding Source: 0000	Provided for Appleby Leases and Services Effectiveness: 2	Appleby Leases and Services: \$200; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Appleby

<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: _____	
D.30. Margaret White Certificated Salaries	Margaret White Certificated Salaries: \$647,051.00; Funding Source: 0000	Provided Margaret White Certificated Salaries Effectiveness: 2	Margaret White Certificated Salaries: \$360,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; MW
<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: _____	
D.31. Margaret White Classified Salaries	Margaret White Classified Salaries: \$224,249.00; Funding Source: 0000	Provided Margaret White Classified Salaries Effectiveness: 2	Margaret White Classified Salaries: \$206,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; MW
<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: _____	
D.32. Margaret White Benefits (Certificated/Classified)	Margaret White H&W Benefits (Certificated/Classified): \$375,095.00; Funding Source: 0000	Provided Margaret White Benefits (Certificated/Classified) Effectiveness: 2	Margaret White H&W Benefits (Certificated/Classified): \$236,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; MW
<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: _____	
D.33. Margaret White Instructional Materials/Supplies/Services/Travel	Margaret White Instructional Materials and Supplies: \$42,705.00; Source: 0000	Provided Margaret White Instructional Materials/Supplies/Services/Travel Effectiveness: 2	Margaret White Instructional Materials and Supplies: \$35,000; Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; MW
<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: _____	
D.34. RB Certificated Salaries	RB Certificated Salaries: \$675,358.00; Funding Source: 0000	Provided RB Certificated Salaries Effectiveness: 2	RB Certificated Salaries: \$437,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; RB
<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: _____	
D.35. RB Classified Salaries	RB Classified Salaries: \$294,036.00; Funding Source: 0000	Provided RB Classified Salaries Effectiveness: 2	RB Classified Salaries: \$200,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; RB
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	

__ Other Subgroups: _____		__ Other Subgroups: _____	
D.36. RB Benefits (Certificated/Classified)	RB Benefits (Certificated/Classified): \$372,921.00; Funding Source: 0000	Provided RB Benefits (Certificated/Classified) Effectiveness: 2	RB Benefits (Certificated/Classified): \$270,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; RB
<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: _____	
D.37. RB Instructional Materials and Supplies	RB Instructional Materials and Supplies: \$5,500.00; Source: 0000	Provided RB Instructional Materials and Supplies Effectiveness: 2	RB Instructional Materials and Supplies: \$5,400; Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; RB
<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: _____	
D.38. RB Leases and Services	RB Leases and Services: \$180.00; Funding Source: 0000	Provided for RB Leases and Services Effectiveness: 2	RB Leases and Services: \$180; Funding Source: 0000
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: _____	
D.39. TP Certificated Salaries	TP Certificated Salaries: \$496,872.00; Funding Source: 0000	Provided TP Certificated Salaries Effectiveness: 2	TP Certificated Salaries: \$420,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; TP
<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: _____	
D.40. TP Classified Salaries	TP Classified Salaries: \$92,702.00; Funding Source: 0000	Provided TP Classified Salaries Effectiveness: 2	TP Classified Salaries: \$94,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; TP
<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: _____	
D.41. TP Benefits (Certificated/Classified)	TP Benefits (Certificated/Classified): \$247,511.00; Funding Source: 0000	Provided TP Benefits (Certificated/Classified) Effectiveness: 2	TP Benefits (Certificated/Classified): \$235,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; TP
<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: _____	
D.42. TP Instructional Materials and Supplies	TP Instructional Materials and Supplies: \$6,589.00; Funding Source: 0000	Provided TP Instructional Materials and Supplies Effectiveness: 2	TP Instructional Materials and Supplies: \$600; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; TP

<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D.43. TP Leases and Services	TP Leases and Services: \$820.00; Funding Source: 0000	Provided for TP Leases and Services Effectiveness: 2	TP Leases and Services: \$4000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; TP
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D.44. PVHS Certificated Salaries	PVHS Certificated Salaries: \$2,661,734.00; Funding Source: 0000	Provided PVHS Certificated Salaries Effectiveness: 2	PVVHS Certificated Salaries: \$2,568,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D. 45. PVHS Classified Salaries	PVHS Classified Salaries: \$381,467.00; Funding Source: 0000	Provided PVHS Classified Salaries Effectiveness: 2	PVVHS Classified Salaries: \$373,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D. 46. PVHS Benefits (Certificated/Classified)	PVHS Benefits (Certificated/Classified): \$1,187,080.00; Funding Source: 0000	PVHS Benefits (Certificated/Classified) Effectiveness: 2	PVVHS Benefits (Certificated/Classified): \$1,110,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D. 47. PVHS Instructional Materials and Supplies	PVHS Instructional Materials and Supplies: \$37,207.00; Funding Source: 0000	Provided PVHS Instructional Materials and Supplies Effectiveness: 2	PVVHS Instructional Materials and Supplies: \$10,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
D.48. PVHS Leases and Services	PVHS Leases and Services: \$149,737.00; Funding Source: 0000	Provided for PVHS Leases and Services Effectiveness: 2	PVVHS Leases and Services: \$170,000; Funding Source: 0000
Scope of Service:	School-Wide	Scope of Service:	School-Wide; PVVHS
<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	

D.49. Curriculum and Instruction certificated salaries	Curriculum and Instruction certificated salaries: \$17,691.00; Funding Source: 0000.	Provided Curriculum and Instruction certificated salaries Effectiveness: 2	Curriculum and Instruction certificated salaries: \$14,000; Funding Source: 0000.
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: _____	
D.50. Curriculum and Instruction benefits (certificated/classified)	Curriculum and Instruction benefits (certificated/classified): \$22,876.00; Funding Source: 0000.	Provided Curriculum and Instruction benefits (certificated/classified) Effectiveness: 2	Curriculum and Instruction benefits (certificated/classified): \$30,000; Funding Source: 0000.
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: _____	
D.51. Curriculum and Instruction classified salaries	Curriculum and Instruction classified salaries: \$33,818.00; Funding Source: 0000	Provided Curriculum and Instruction classified salaries Effectiveness: 2	Curriculum and Instruction classified salaries: \$47,000; Funding Source: 0000
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: _____	
D.52. Health Services Certificated salaries	Health Services Certificated salaries: \$95,010.00; Funding Source: 0000	Provided Health Services Certificated salaries Effectiveness: 2	Health Services Certificated salaries: \$95,100; Funding Source: 0000
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: _____	
D.53. Health Services Classified salaries	Health Services Classified salaries: \$108,877.00; Funding Source: 0000	Provided Health Services Classified salaries Effectiveness: 2	Health Services Classified salaries: \$109,000; Funding Source: 0000
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: _____	
D.54. Health services certificated and classified benefits	Health Services certificated and classified benefits: \$88,853.00; Funding Source: 0000	Provided Health services certificated and classified benefits Effectiveness: 2	Health Services certificated and classified benefits: \$88,000; Funding Source: 0000
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: _____	
D.55. Special Ed Assistant Salary	Special Ed classified management salaries: \$74,277.00; Funding Source:	Provided Special Ed Assistant Salary Effectiveness: 2	Special Ed classified management salaries: \$70,000; Funding Source: 0000.

	0000.		
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 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 students</u>	
D.56. Special Ed salaries- certificated	Special Ed salaries- certificated: \$74,136.00; Funding Source: 0000	Provided Special Ed salaries- certificated Effectiveness: 1 (we were in need of two more special education teachers all year)	Special Ed salaries- certificated: \$60,000; Funding Source: 0000
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 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 students</u>	
D.57. Special Ed benefits-certificated and classified	Special Ed benefits- certificated and classified: \$61,984.00; Funding Source: 0000	Provided Special Ed benefits-certificated and classified Effectiveness: 2	Special Ed benefits- certificated and classified: \$57,000; Funding Source: 0000
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 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 students</u>	
D.58. Summer School Salary/Benefits /Materials	Summer School Salary/Benefits /Materials: \$11,307.00; Source: 0000	Provided Summer School Salary/Benefits /Materials Effectiveness: 2	Summer School Salary/Benefits /Materials: \$15,000; Source: 0000
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; secondary students
<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: _____	
D.59. Special Services Speech Language Pathologists	Speech Language Pathologists: \$251,600.00; Funding Source: 0000	Provided Special Services Speech Language Pathologists Effectiveness: 2	Speech Language Pathologists: \$320,000; Funding Source: 0000
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: _____	
D.60. Curriculum and Instruction, Materials & Supplies/Travel/Contracts	C&I Instructional Materials and Supplies: \$11,600.00; Source: 0000  C&I Instructional Services, Travel, and Contracts: \$37,692.00; Source: 0000	Provided Curriculum and Instruction, Materials & Supplies/Travel/Contracts Effectiveness: 2	C&I Instructional Materials and Supplies: \$2500 ; Source: 0000  C&I Instructional Services, Travel, and Contracts: \$18,000; Source: 0000
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: _____	

D.61. Health Services Materials/Supplies /Services/Travel	Health Services Materials/Supplies: \$2,400.00 Services/Travel: \$600.00: Funding Source: 0000	Provided Health Services Materials/Supplies/Services/Travel Effectiveness: 2	Health Services Materials/Supplies: \$2000 Services/Travel: \$835: Funding Source: 0000
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: _____	
D.62. Class Size Reduction - Appleby - Salary/Benefits/Materials/Supplies	Class Size Reduction - Appleby - Salary/Benefits /Materials/Supplies Salaries: \$254,357 Benefits: \$92,646 Materials/Supplies: \$ Funding Source: 0706	Provided Class Size Reduction - Appleby - Salary/Benefits/Materials/Supplies Effectiveness: 2	Class Size Reduction - Appleby - Salary/Benefits /Materials/Supplies Salaries: 254,455 Benefits: \$82,000 Materials / Supplies \$0 Funding Source: 0706
Scope of Service:	School-Wide	Scope of Service:	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: _____		<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: _____	
D.63. Educational Program Assistance EPA	Educational Program Assistance EPA - Elementary Sites Salaries: \$2,625,359 Benefits: \$990,721 Funding Source: 1400	Provided Educational Program Assistance EPA Effectiveness: 2	Educational Program Assistance EPA - Elementary Sites Salaries: \$2,987,742 Benefits: \$1,061,151 Funding Source: 1400
Scope of Service:	School-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: _____	
D.64. JROTC Encroachment	JROTC Encroachment: \$142,878	Provided for JROTC Encroachment Effectiveness: 2	JROTC Encroachment: \$142,878
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; PVVHS
<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	PVUSD will continue to provide basic services for all students during the 2016-17 school year. PVUSD will strive toward the goal of 100% Highly Qualified Teachers, and will move from 84% to 87%.		

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:	\$4,497,061
<p>PVUSD estimates that the level of unduplicated pupils for the LCAP year 2016-17 will be the same as in the previous year, which is 72.46%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$4,497,061. 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.</p> <p>PVUSD will expend 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 and other staff to train them on providing timely intervention during the school day and on the state standards and adopted curricula. Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School to provide ELA/ELD intervention.</p>	



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.

20.00	%	
<p>PVUSD is expending an amount above the 2015-16 amounts spent on unduplicated students through state and federal funds. 72.46% 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. Additionally, funds are being provided for activities for students at or above grade level to better engage these students in learning. Standards-based curricula are being provided to all students. Intervention programs are being researched.</p>		

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.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$25,469,678	\$27,111,744	\$27,832,390
1000-1999 Certificated Salaries	8,507,622	8,767,222	8,973,637
2000-2999 Classified Salaries	3,686,914	3,726,712	3,793,100
3000-3999 Employee Benefits	4,676,642	4,671,358	4,608,151
4000-4999 Books and Supplies	3,901,666	4,559,122	4,913,202
5000-5999 Services and Other Operating Expenses	3,341,878	3,457,230	3,553,200
6000-6999 Capital Outlay	120,000	135,000	125,000
7000-7499 Other	1,234,956	1,795,100	1,866,100

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$25,469,678	\$27,111,744	\$27,832,390
LCFF Base	20,972,617	22,153,623	22,603,633
LCFF S & C	4,497,061	4,958,121	5,228,757

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$25,469,678	\$27,111,744	\$27,832,390
1000-1999 Certificated Salaries	LCFF Base	7,045,911	7,343,161	7,530,500
1000-1999 Certificated Salaries	LCFF S & C	1,461,711	1,424,061	1,443,137
2000-2999 Classified Salaries	LCFF Base	3,686,914	3,726,712	3,793,100
3000-3999 Employee Benefits	LCFF Base	4,083,566	4,062,631	4,074,700
3000-3999 Employee Benefits	LCFF S & C	593,076	608,727	533,451
4000-4999 Books and Supplies	LCFF Base	1,922,642	2,094,089	2,121,333
4000-4999 Books and Supplies	LCFF S & C	1,979,024	2,465,033	2,791,869
5000-5999 Services and Other Operating Expenses	LCFF Base	2,878,628	2,996,930	3,092,900
5000-5999 Services and Other Operating Expenses	LCFF S & C	463,250	460,300	460,300
6000-6999 Capital Outlay	LCFF Base	120,000	135,000	125,000
7000-7499 Other	LCFF Base	1,234,956	1,795,100	1,866,100

Expenditures by Goal and Funding Source			
Funding Source	Year 1	Year 2	Year 3

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.

All Funding Sources	3,553,137	4,007,705	4,363,266
LCFF S & C	3,553,137	4,007,705	4,363,266

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.

All Funding Sources	939,841	946,333	861,408
LCFF S & C	939,841	946,333	861,408

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.

All Funding Sources	4,083	4,083	4,083
LCFF S & C	4,083	4,083	4,083

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.

All Funding Sources	20,972,617	22,153,623	22,603,633
LCFF Base	20,972,617	22,153,623	22,603,633