

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Pleasant Valley School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Celebrating our sesquicentennial anniversary, the Pleasant Valley School District has a rich history of serving the children of Camarillo, a suburban community with a population of approximately 66,000 located midway between Los Angeles and Santa Barbara. Pleasant Valley School District (PVSD) serves approximately 6,500 students in grades Pre-Kindergarten through 8th grade. The district is composed of eleven schools with varied configurations: two comprehensive middle schools, three K-8 schools, and six elementary schools. Many of the schools have adopted focus programs rooted in Science, Technology, Engineering, Math, and the Arts. Ten of the eleven schools have been recognized as California Distinguished Schools. The district also authorizes a charter school that creates its own LCAP.

Our student population is comprised of 8% English learners (EL); 31% of students are classified as Low Income; and our LCFF Unduplicated Pupil count is 31%. Our EL students represent over 30 languages, with Spanish, Tagalog/Filipino, Mandarin, Vietnamese, and Japanese accounting for the top five languages represented. Our student population is diverse, with the majority of our students, 47%, identifying as White, followed by 35% Hispanic, 5% Filipino, 4% Black or African-American, and 2% Asian-Chinese.

Pleasant Valley School District enjoys the support of an involved parent and stakeholder community. Pleasant Valley's more than seven hundred dedicated employees are responsible for providing services

to our students and working to fulfill PVSD's mission, which is to "Prepare 21st Century learners who are responsible members of our global society." Working with all stakeholder groups to develop a direction for the future, Pleasant Valley School District underwent the strategic planning process last year. Our strategic action plan communicates our vision of "Excellence for All" with our core values centering on: equity, integrity, teamwork, being student-centered, and embracing and celebrating diversity. This year school sites developed individual plans based on the strategic action plan. Single School Plans for Student Achievement (SPSAs) were also aligned with the strategic action plan.

The 2017-2018 school year brought additional challenges to students and staff due to the devastating Thomas Fire. Students lost five days of instruction due to the fire. Working through this event as a district community, PVSD worked to mitigate the loss of instructional time.

LCAP Highlights

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

As part of the cycle of continuous improvement, this year's LCAP reflects several changes. Part of the changes center on making the actions in the plan more granular in order to assess the effectiveness and to clearly punctuate actions intended to increase or improve services for our Unduplicated Pupils. Additionally, after conducting surveys, analyzing data, and working with stakeholders on this iteration of the LCAP, additional actions were added to address the four goals in our plan.

- GOAL 1 – Ensure increased student achievement through high expectations for all.
- GOAL 2 – Provide a healthful environment where students feel welcomed, safe, and connected.
- GOAL 3 – Maintain a fiscally sound budget that equitably aligns and maximizes available resources.
- GOAL 4 – Continuously engage in open and meaningful communication with all stakeholders.

Increasing the collective capacity of staff through the Professional Learning Community model is a district priority. Continued professional development will center on fostering the growth of Professional Learning Communities (Goal 1, Action 15) to increase academic outcomes for students identified as at-risk, Homeless Youth, Foster Youth, English Learner, and Limited Income.

Providing teachers with continued professional learning opportunities for developing math instructional practice is another highlight in this plan. A new cycle of publisher training in ELA and Mathematics is scheduled that addresses areas of needed professional growth to differentiate standards and adopted materials in mathematics and ELA to improve outcomes for Unduplicated Pupils (Goal 1, Action 11).

To meet the needs of at-risk and unduplicated students through a well-articulated model of support, the district is implementing a Multi-Tiered System of Support model (Goal 2, Action 12). Through this model several supports will be implemented including: instituting a universal screening tool to principally identify Unduplicated Pupils needing additional support (Goal 1, Action 13) staff training in Universal Design for Learning (Goal 1 Action 11), and increasing the social-emotional supports available to at-risk and Unduplicated Pupils through the formal pilot of a social-emotional learning curriculum facilitated by school counselors (Goal 2, Action 13).

Review of Performance

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

Greatest Progress

Pleasant Valley School District has many areas of progress to celebrate. The Reclassified Fluent English Proficient (RFEP) rate increased to 9%. English Learner performance increased two levels from orange to green as reported on the CA Dashboard indicator. Additionally, English learner progress in ELA increased 4.3 points closer to distance from level three and 9.2 points closer to distance from level three in mathematics. This year a push-in coaching model was available for teachers and targeted staff development in designated and integrated ELD began.

Another area of progress was the performance on the CA Dashboard indicator of students with disabilities in mathematics. Their collective performance in mathematics increased from red to yellow and increased 4.8 points closer to distance from level three.

Suspension of African-American students decreased, moving two levels from red on the Spring 2017 CA Dashboard to yellow on the Fall 2017 CA Dashboard. Additionally, African-American students increased one level in mathematics from orange to yellow.

Student performance on the ELA CAASPP district wide demonstrated that 63% of students met or exceeded standards, translating to 23.5 points above distance from level three. This is above the county and state averages. The reading teacher support in place is a factor supporting these outcomes. A related area of progress is in the data collection processes for reading on K-5 campuses. There is now an articulated system for data collection that serves to monitor student progress and more adequately prescribes reading support for students based on uniform data analysis.

The district saw noteworthy progress in the increase in parent education opportunities at both district and site levels. Sites offered parent training in Google Classroom and Eureka Math tools, and the Latino Literacy Project was launched on two campuses. Parent opportunities to provide input were greatly increased through increased committee participation, the development of new committees and community forums. Parent feedback increased on the LCAP survey with over 1,200 parents/guardians accessing the instrument.

Significant progress was made in designating funds based on equity. This year reading teachers were scheduled to sites based on needs of students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income.

A major area of progress was in the increase of social-emotional support available to students. School counselors were increased at all K-5 and K-8 schools. This created a model of itinerant counselors with

a 1:2 counselor to school ratio.

Additionally, local indicators for PVSD were all met as demonstrated on the California Dashboard.

Finally, an area of progress is in the professional development model for the district. All TK-5 staff received publisher-level training in the TK-5 mathematics adoption (Eureka Math). Previously staff and students were using open source versions of these materials and with the transition to the paid publisher editions, additional training became available to use the materials with fidelity. Also, special education staff were included in the general education publisher training opportunities to ensure that all students receive access to an instructionally rigorous program. Additionally, all staff were trained in the beginning steps of Professional Learning Communities (PLCs). This has become our vehicle for building collective capacity. The Tuesday staff meeting model now includes dedicated time for grade/content levels to meet as PLCs. As we move toward creating greater coherence in our district-wide instructional program, PLCs will provide the structure needed to improve practice and student outcomes.

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

Greatest Needs

The greatest area of student need as demonstrated across student groups is our suspension rate. As a district, we increased our suspension rate in the 2016-2017 school year by .5%. Overall our Fall 2017 CA Dashboard indicator for suspension for "All students" was orange, declining from green as demonstrated on the Spring 2017 Dashboard. English learners, socioeconomically disadvantaged students, Hispanic students, and students of two or more races declined by two performance levels. The increase in counseling support, a focus on site-level restorative practices, and increased opportunities for student connectedness is planned to address this need (Goal 2, Actions 1,13, and 15).

While we do not have any student groups who are in the red performance category, in English Language Arts, our students identified as socioeconomically disadvantaged, African American, students with disabilities, and Hispanic all went down one performance category from yellow to orange. We plan to implement a universal screening tool that will provide more timely data to allow for intervention to occur much sooner, providing increased support for at-risk and Unduplicated Pupils (Goal 1, Action 13). Additionally, we conducted an instructional materials needs assessment and found that additional training in our recently-adopted ELA materials is necessary, particularly in providing differentiated and small group reading instruction. In order to meet the wide range of student needs, principally targeting increasing academic achievement of at-risk and Unduplicated Pupils, staff will undergo professional training in Universal Design for Learning (Goal 1, Actions 11,15).

In mathematics performance our Hispanic and socioeconomically disadvantaged students decreased one performance level to orange. Increased access to school site math tutoring is planned for the 2018-2019 school year to support at-risk and Unduplicated Pupils (Goal 1, Action 6). With the Universal Screening and progress monitoring tools being implemented, staff will have consistent data from which to

plan timely and targeted interventions.

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

Performance Gaps

English Language Arts performance for "all students" was green. Students identified as homeless, socioeconomically disadvantaged, students with disabilities, African American and Hispanic were orange (two levels below the all students performance).

To address this gap, we are providing targeted ELA publisher training focused on differentiation to support the needs of at-risk and Unduplicated Pupils (Goal 1, Actions 11, 15) in the 2018-2019 school year. Additionally, we are implementing a universal screening tool to better identify students in need of additional supports. Part-time reading teachers will provide additional support and intervention to better support at-risk and Unduplicated Pupils (Goal 1, Action 22) . Summer school opportunities will be available to provide additional support for at-risk and Unduplicated Pupils in order to improve academic outcomes by ameliorating summer loss (Goal 1, Action 16).

The Dashboard indicator for "all students" in mathematics is yellow. Our students identified as homeless, socioeconomically disadvantaged, and Hispanic demonstrated orange level performance. The universal screening tools and a well-articulated math tutoring program will help support unduplicated and at-risk students in mathematics (Goal 1, Actions 6, 13). Staff development in mathematics through Eureka, Big Ideas, and West Ed is planned in order to increase teacher capacity to support at-risk and Unduplicated Pupil needs leading to increased academic outcomes (Goal 1, Actions 11, 15).

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

Increased or Improved Services

LCFF supplemental funds are principally directed towards meeting the needs of Unduplicated Pupil groups throughout the district. The intent of these funds is to provide targeted support and services to students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income.

The following increased actions and services are planned for 2018-2019:

- Provide tutoring and homework help in English and Math principally directed at improving academic outcomes for students identified as at- risk, Homeless Youth, Foster Youth, English Learner, or Limited Income. LCAP Goal 1: Action 6
- Provide increased access to reading support teachers to improve academic outcomes in reading for K-5 students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income. LCAP Goal 1: Action 22
- Provide itinerant counselors to provide additional social-emotional support for students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income. LCAP Goal 2: Action 13

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$63,653,682

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

LCAP budget \$6,760,980

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

All expenditures are listed in the adopted budget. Compensation for classroom teachers, the majority of administrators, and the majority of classified staff engaged in the basic function of educating students and providing basic supports for the purpose of operating a school district are not included in the LCAP. The LCAP highlights some core instructional services but does not include all of them.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$52,135,280

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Ensure increased student achievement through high expectations for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

The student to device ratio of 1:1 or 2:1 will be 72% as measured by local measure or Clarity Survey.

Actual

The device ratio is 1:1 in grades 1-8 and as measured by the technology inventory.

Expected

64% of students will Meet or Exceed standards in English Language Arts, and 50% of students will Meet or Exceed standards in Mathematics as measured by the 2017 CAASSP.

Maintain 100% Highly Qualified Teachers.

No complaints as measured by the Williams report.

100% of students enrolled in required courses as verified by the site master schedules and enrollment reports.

The Reclassification Fluent English Proficient rate will equal 8% in the 2017-2018 school year.

API, UC A-G,/CSU/CEC, AP, EA

Actual

The actual performance of students who scored at Met or Exceeded standards on the 2017 CAASPP was 63% in ELA and 48% in Math.

100% of PVSD teachers are Highly Qualified Teachers.

No complaints were filed as measured by the Williams report.

100% of students are enrolled in required courses as verified by the site master schedules and enrollment reports.

The Reclassification Fluent English Proficient rate equaled 9% in the 2017-2018 school year.

N/A

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Support 21st Century Learning and Technology by ensuring access to adequate technology devices for students and teachers. Provide: applications/software, infrastructure supports, increased bandwidth to support technology use, .5 Coordinator to support 21st Century Learning and Technology, Instructional Aides to support Makerspaces and technology on campuses, students with technology integrated instruction and security, digital citizenship lessons, web access monitoring, funding to sites to purchase technology, and parent training on school technology.

Actual Actions/Services

To support 21st Century Learning and Technology, applications/software, infrastructure supports, and increased bandwidth were provided. A .5 coordinator supported 21st Century and Technology. Instructional aides supported Makerspace use and technology on the campuses. Students were provided with technology-integrated instruction, digital citizenship lessons, and web access monitoring. Digital citizenship lessons required updating, as some of the modules utilized through Common Sense media were inactive links. Sites received supplies for Makerspace technology/lessons. Parents received training on technology tools through parent meetings. Educational Services staff provided training to sites as requested for parents to become more familiarized with Eureka Math online components. School

Budgeted Expenditures

\$1,260,064

Estimated Actual Expenditures

\$1,455,898

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

site staff provided parents with Google Classroom tutorial.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase and/or develop State Standards-aligned instructional materials (print and/or digital) for all core subjects as necessary to support State Standards adoptions and provide training/support for new adoption implementations. Purchase and/or develop State Standards aligned district assessments.

Instructional materials were procured that are State Standards aligned. Materials were purchased for students and teachers to support the transition from Engage NY (Open Source) materials to the Eureka Math paid program. Middle school math teachers received training from Big Ideas math. K-5 teachers received their first ever publisher training on Eureka Math materials. Benchmark Advance provided after-school training for K-5 teachers. Administrators received publisher training from Benchmark, Collections, Eureka and Big Ideas to better support teachers in their use of adopted curriculum. New K-3rd teachers

\$253,925

\$283,741

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

received on-boarding training on Fountas & Pinnell Leveled Literacy Intervention. Curriculum Council developed common assessments based on curricular pacing. State Standards-aligned assessments were created by Curriculum Council and Interim Assessment Blocks (IABs) as additional formative assessment metrics.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Recruit and retain highly qualified teachers: Employee years of service recognition. Stipends and hourly pay as needed to support core subjects and English Language Development. New teachers in year one and two induction programs will have fees, release days and support mentors provided by the district.

Recruited and retained highly qualified teachers through stipends and hourly pay. Additionally, the employee years of service program was re-instituted. New teachers in year one and two induction programs were supported through fees, release days, and mentors which were provided by the district.

0

\$1,335

Action 4**Planned Actions/Services**

Provide Professional Development for staff including workshops, conferences, release time, teacher leader meetings, district trainings, project work, instructional rounds, summer project work and three Staff Development Days. Focus for 17/18 based on assessment data will be State Standards training and implementation of ELD, math, and NGSS. Include training for long-term and frequently employed substitute teachers. Provide .5 Coordinator and a Resource Teacher. Staff development for Special Education: work on Special Education curriculum projects related to new adoptions, including district-wide adoptions and Special Education specific adoptions.

Actual Actions/Services

Provided Professional Development for staff through workshops and conferences. Eureka math training was provided to teachers in K-5. Teachers in K-8 received NGSS implementation training. All certificated staff received training in the development of Professional Learning Communities and in developing integrated and designated ELD models. Training included long-term and frequently employed substitute teachers. The district curriculum council worked on digital grade level assessments and curricular mapping. The district provided a .5 Coordinator and a Makerspace resource teacher to support 21st century Makerspace learning and NGSS support. Staff development for Special Education included work on special education curriculum projects related to new

Budgeted Expenditures

\$264,709

Estimated Actual Expenditures

\$208,083

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

adoptions and Universal Design
for Learning training.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support Gifted and Talented Education (GATE): Part-time Teacher on Special Assignment to coordinate program, clerical support, testing, GATE teacher certification, in-class differentiation for GATE, and an instructional model for gifted enrichment instruction at schools. Increase communications regarding GATE through use of social media. (GATE enrichment, field trips, and events with fundraising assistance from parent organization).

A part-time Teacher on Special Assignment supported Gifted and Talented Education (GATE) through program coordination including: testing, development and instruction of GATE certification courses for teachers, support for teachers to provide in-class differentiation for GATE students, and through the development of an instructional model for gifted enrichment instruction at schools. Clerical support was provided for these activities. Increased communications regarding GATE occurred through use of social media (GATE enrichment and events), flyers, and regular newsletter communication regarding the district's GATE program.

\$62,869

\$49,766

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide tutoring in English and Math for at-risk, Low Income (LI),

Provided tutoring in English and Math for at-risk Low Income (LI),

\$727,556

\$607,629

Planned Actions/Services

English Learner (EL), and Foster Youth (FY) students. Support summer school opportunities for at-risk, LI, EL, and FY students. Provide part-time reading teachers at each elementary and K-8 campus to support at-risk, LI, EL, and FY students. Provide additional support to schools with high need and unduplicated student populations including: technology training, support for teachers and parents, and support with digital access at home.

Actual Actions/Services

English Learner (EL), and Foster Youth (FY) students. This support was provided through after-school opportunities in math and reading support within the school day. Summer school opportunities for at-risk LI, EL, and FY students were provided through the Youth Arts Academy program and the Olimpico summer program. Part-time reading teachers were provided at each elementary and K-8 campus to support at-risk LI, EL, and FY students. Additional support was provided to schools demonstrating greater need and based on percentages of students identified as LI, EL and HY/FY. Technology training on Google Classroom and Eureka online math resources was provided for parents to support digital access at home. Teachers were provided with online Eureka training on digital resources.

Budgeted Expenditures**Estimated Actual Expenditures****Action 7**

Planned Actions/Services

Provide school day music and/or theater opportunities for all TK-5th grades and instrumental music at 6-8th grades. After school music opportunities funded jointly by Pleasant Valley School District, Save Our Kids' Music, parent organizations, parents and grants. (Includes 3rd grade Symphonic Adventures field trip to perform with New West Symphony).

Actual Actions/Services

Provided school day music and/or theater opportunities for all TK-5th grades and instrumental music at 6th-8th grades. All 3rd grade students participated in recorder lessons and attended a field trip to the New West Symphony Symphonic Adventures. A strings program was provided for 4th-8th grade students at K-8 campuses. After school music opportunities were jointly funded by Pleasant Valley School District, Save Our Kids' Music, parent organizations, parents and grants.

Budgeted Expenditures

\$112,890

Estimated Actual Expenditures

\$109,090

Action 8

Planned Actions/Services

Support English Learners (EL) by providing an EL coordinator, EL testing support, monitoring, reclassification, classroom support, teacher leadership,

Actual Actions/Services

Supported English Learners (EL) by providing an EL coordinator. The EL coordinator monitored EL progress and oversaw reclassification. The EL

Budgeted Expenditures

\$246,667
Budget was revised to \$150,000

Estimated Actual Expenditures

\$148,834

Planned Actions/Services

professional development, District English Learner Parent Advisory Committee (DELPAC) facilitation, parent education and involvement. Ensure schools are providing an approved designated ELD instructional model.

Actual Actions/Services

coordinator provided classroom support in delivering integrated and designated ELD. All teachers received professional development in delivering integrated and designated ELD instruction. An EL teacher leadership team with members from each school site was convened. Trained substitutes assisted with CELDT and ELPAC administration. The EL coordinator and the Director of Educational Services facilitated meetings with the District English Learner Advisory Committee (DELAC). The Director of Educational Services developed an updated site guide to support sites in running their English Language Acquisition (ELAC) committee meetings.

Budgeted Expenditures

Estimated Actual Expenditures

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Cultural Proficiency training to help eliminate discrimination based on race, color, language, income, and other ways people differ. Offer school-wide cultural events, dances, and activities to promote understanding and celebrate differences. Offer opportunities for different groups to meet for support.

The Ventura County Office of Education provided a Cultural Proficiency training opportunity to help eliminate discrimination based on race, color, language, income, and other ways people differ. District cabinet members, site principals, and site administrative assistants attended the training.

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

Analysis

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

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

The overall implementation of the actions/services developed to achieve the goal of increasing student achievement through high expectations for all was successful. Although all actions were implemented, the actions contained multiple sub-actions and some of these sub-actions were not fully implemented.

Makerspace instructional assistants were employed at all but two sites. One of the sites had a teacher dedicated to Makerspace instruction and did not require the support. The Makerspace resource teacher and curriculum coordinator provided support to sites in 21st Century Learning.

Action 4 included professional development that referenced training in conducting instructional rounds. Due to a focus on Professional Learning Communities, the instructional rounds training did not occur. This year all resource specialist program (RSP) and Special Day Class (SDC) teachers were included in publisher training with general education staff.

Action 6 included opportunities for math tutoring. These opportunities were mainly provided after school. Each site was allocated a number of hours to provide this support to students and had the autonomy to hire existing teachers or hourly teachers to purvey this support. This action also included reading teacher support at school sites. Each reading teacher supported two schools. The number of days the teacher supported at the schools was apportioned in relation to unduplicated student percentages. The Olimpico summer program was provided to students at Title 1, and scholarships to the Youth Arts Academy were provided to English Learners.

Opportunities for increased music and arts were provided to students before school, during school, and after school. Students in 3rd grade had the opportunity to learn how to play recorders and K-5 sites had access to theater arts instruction. Students at comprehensive middle schools had access to robust art and music opportunities during the school day. Students at K-8 schools in grades 4-8 had the opportunity to learn to play a stringed instrument outside of the regular school day.

As a result of the cycle of continuous improvement some actions will require adjustment. Many of the actions are not fiscally sustainable.

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

While we were able to extrapolate the device to student ratio through the technology inventory, we did not use the Clarity Survey this year due to a leadership transition in the technology department. We made some progress in our student achievement in CAASPP as measured by the 2017 CAASPP. While we did not meet the target we set (64%), there was a slight increase in the English Language Arts achievement data moving from 62% of students meeting or exceeding standards in 2016 to 63% of students meeting or exceeding standards in 2017. In mathematics we did not make the target established (50%) and growth was flat with 48% of students meeting or exceeding standards in mathematics as measured by the 2016 and 2017 CAASPP.

With these data being over a year old when being reported for progress, they are not a timely indicator of progress and point to a need for us to develop systems that more reliably and consistently analyze and collect data. We have begun using the CAASPP Interim Assessment Blocks (IABs) and will incorporate use of these metrics into our progress monitoring, as well as the use of diagnostic data and formative assessment data that allow us to act in a more timely way. The Professional Learning Community training that was a part of Action 4 of this goal is a continued area of focus that will better allow us to analyze and act upon data. Over 95% of teachers expressed that this training was useful in supporting students. Based on the training and dedicated time to Professional Learning Communities through the staff meeting structure, all sites are at the beginning implementation of Professional Learning Communities.

This year our TK-5 math curriculum transitioned from an open source (Engage NY) to the paid version of these materials (Eureka math). This provided teachers with additional online tools, publisher-level materials, and the first-ever publisher training that teachers have received in the use of these materials. This was highly effective, as evidenced through teacher survey data. NGSS training while effective, did present some challenges related to 6th grade. At sites where teachers are departmentalized, teachers had the opportunity for additional exposure to NGSS through the grade level meeting structure. Teachers at sites that have cored (Math/Science) 6th grade instruction missed many of these training opportunities due to being instructed to attend math meetings that occurred at the same time. This created a training gap.

Data from the 2018 CAASPP administration is not available yet. Professional development opportunities centered on the implementation of math and ELA curriculum through publisher training are planned in order to increase teacher efficacy in delivering instruction with adopted materials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference in Action 3 as funds were not allocated to pay for teacher induction. Additionally Action 4 has a material difference that is due to a decreased need for stipends and substitutes for teachers to develop benchmark assessments based on the implementation of the Interim Assessment Blocks (IABs). Additionally, Makerspace instructional assistants were not in place at two of the school sites. Action 6 also has a material difference, as sites needed more time to develop their tutoring models and therefore tutoring could not begin at the beginning of the school year. Action 8 has a material difference that was due to over-budgeting that was corrected in the first interim budget revision.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are several changes that will be made to the actions and metrics of this goal. Some of the changes include services that have been reduced due to the district deficit spending for the past three years. Action 1 will no longer include the .5 coordinator to support 21st Century learning. Action 4 will no longer include the .5 coordinator or the resource teacher. Some of the actions within this goal have been clarified into separate actions to allow better assessment of the effectiveness of the action. For instance, there will be discrete actions regarding purchasing instructional materials and professional development to support the implementation of materials. Also, Action 6 described tutoring support for at-risk, LI, EL, and FY students and also reading teacher support for at-risk, LI, EL, and FY students as well as additional support to schools with unduplicated student populations including technology training, support for teachers and parents, and support with digital access at home. These sub-actions have been clarified into individual actions. The clarification of the actions will result in more actions listed than in the 2017-2018 LCAP.

Similarly, in order to demonstrate increased or improved services for unduplicated pupils, several actions have been added to clarify those that are targeted towards supporting unduplicated pupils. The disaggregation of these actions into discrete actions will demonstrate how we have increased or improved services for unduplicated pupils. These actions will still form part of Goal 1 in the 2018-2019 LCAP.

Additionally, analysis of performance as described on the California Dashboard demonstrated that our special education students need more support in meeting grade level standards in mathematics. Actions will be added to specifically target this need in Goal 1.

Due to financial constraints, two supports noted in Actions 1 and 4 (the technology/curriculum coordinator and the Resource teacher) are not sustainable and will be discontinued. Due to the expense and the limited use of the Clarity Survey by staff, we will be discontinuing this metric for assessing student to device ratios. Moving forward we will use the "Speak Up" survey by Project Tomorrow, which is a valid and reliable online tool that

is free for LEAs to use in determining areas of need in technology access and integration.

Goal 2

Provide a healthful environment where students feel welcomed, safe, and connected.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Local measures and/or California Healthy Kids Survey: 2017 local climate measure

Actual

Local metric of aggregated 5th and 7th grade students (n=864).

Over 75% of all 5th and 7th graders feel that a teacher or other adult cares about them.

59% of all 5th and 7th graders feel like they are part of their school.

75% of all 5th and 7th graders feel safe at school.

Expected

Local measures, parent surveys, increased opportunities: Parent surveys, Superintendent's Parent Advisory Committee, Wellness Committee, five district/community events

FIT (Facilities Inspection Tool)- Rating of GOOD for all schools

District and state data including LCFF dashboard:
 student suspension rates: 1.5%
 student expulsion rates: 0%
 chronic absenteeism rate: 7.4%
 middle school dropout rate: 0%

Monthly attendance rate: 97.5%

Actual

A survey of parents was conducted to assess the priorities of parents in assessing actions described in Goal 2. Over 1200 parents accessed the survey to provide input. The Superintendent's Parent Advisory Committee met three times over the course of the year. The Wellness Committee met three times with one meeting being cancelled due to the Thomas Fire. District/community events included multiple musical performing arts performances at school sites, a community career fair, a district safety meeting coordinated in conjunction with local law enforcement, LCAP community meetings, LCAP Committee meetings, Wellness Committee meetings, and a field-trip committee that was organically developed based on parent interest.

All schools received a rating of exemplary as measured by the FIT (Facilities Inspection Tool).

In the 2016-2017 school year, we did not meet our target for a student suspension rate of 1.5%. Our district student suspension rate was 2%. We met our student expulsion rate goal of 0% in the 2016-2017 school year. Our chronic absenteeism rate was 7% which exceeded the goal of 7.4%.

Our monthly attendance rate in the 2016-2017 school year was 96%.

Actions/Services

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

Action 1

Planned Actions/Services

Increase school connectedness by providing funding to sites to support: school-wide goals, attendance incentives, 40 developmental assets, CHAMPS positive support behavior model.

Actual Actions/Services

Funding was principally utilized to provide attendance incentives and to support school-wide goals that promote student connectedness. The CHAMPS positive support behavior model is utilized on some campuses with other campuses incorporating different strategies.

Budgeted Expenditures

\$101,060

Estimated Actual Expenditures

\$75,000

Action 2

Planned Actions/Services

Provide clerical support for Student Attendance Review Board.

Actual Actions/Services

School staff were provided senior office assistant (SOA) clerical support or extra clerical hours for Student Attendance Review Board processes.

Budgeted Expenditures

\$145,099

Estimated Actual Expenditures

\$135,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Tobacco Use Prevention and Education training and grant coordination, teacher facilitator stipends, and program materials through consortium grant participation with county. Education training will include an emphasis on electronic vapor devices.

Provided Tobacco Use Prevention and Education program through grant. Teachers received facilitation stipends and materials through consortium grant participation.

\$28,497

\$22,762

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase parent involvement: at school site trainings, in workshops and committees and during sponsored community events (i.e. safety committee, anti-bullying workshop, anti-bullying committee, wellness run event, wellness committee)

School sites have offered various parent training opportunities including: Eureka Math information nights, training on Google Classroom, high school articulation meetings and the district sponsored an enrollment fair to support parents in the completion of first day packet information. School sites have various parent /community nights including Maker Fairs, science nights, ELAC and meetings to communicate campus initiatives. Opportunities for parent participation on district committees has included: Superintendent's Roundtable, Parent Advisory Committee, LCAP Committee, DELAC, Field trip Committee, and Wellness Committee.

0

\$160

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase social-emotional support by providing additional counselors and resources to support students at all schools. Increase services by adding social-emotional curriculum for classrooms and training/workshop for families. Explore recruiting community mentors to further support students.

We increased the social-emotional support on campuses by providing additional counselors and resources to support students at all schools, with increased access for students who are Homeless Youth, Foster Youth, English Learner, or Limited Income. Some schools are piloting social-emotional learning curriculum and a comprehensive pilot will occur in the 18-19 school year. Two school sites provided training in The Leader in Me initiatives to their parent populations.

\$822,838

\$803,145

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Conduct annual analysis of school conditions (FIT report) and perform facility repairs and maintenance. Continue safety training and emergency bin preparation.

The annual (Facilities Inspection Tool) FIT analysis was conducted. All schools continue to have facility repairs and maintenance. Schools continued safety training through monthly drills and emergency bins are maintained. A parent safety meeting which was co-facilitated with the Ventura County Sheriff's Organization was held in early spring.

\$692,598

\$655,219

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide outreach to parents of targeted student populations to give input and participate in site and district level trainings, committees and events. Conduct a needs survey for parents of Low Income, English Learner, and Foster Students.

Parent outreach of targeted student populations was conducted to provide parents with the opportunity to participate in site and district level training, committees and events. The DELAC and Latino Literacy Project are successful examples of this outreach. The LCAP survey data was disaggregated to identify needs specific to parents of students in targeted population.

0

0

Action 8

Planned Actions/Services

Provide two elementary PE teachers to support 4th and 5th grade physical education.

Actual Actions/Services

Two itinerant elementary PE teachers supported 4th and 5th grade physical education on a regularly scheduled basis at school sites.

Budgeted Expenditures

\$183,286

Estimated Actual Expenditures

\$171,572

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support student connectedness through clubs, teams, and social activities for grades 6-8. Help support community events (e.g. speech, CAO, spelling bee, wellness run, Rotary track meet) to expand ways to keep students connected to school.

Provided sites with funding to establish clubs, teams, and social activities. Provided logistic and district staff support for community events such as the speech tournament, Camarillo Academic Olympics, spelling bee and Rotary track meet.

0

0

Action 10

Planned Actions/Services

Incorporate Wellness curriculum into daily lessons.

Actual Actions/Services

District-wide Wellness Wednesdays featured consistent wellness lessons. Some sites created video lessons highlighting the wellness message while others incorporated Wellness messages into the daily announcements.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Foster a district culture in all departments and on all campuses that is welcoming, friendly, and customer service oriented. Develop training and guidelines to help school staff gain awareness and handle situations specific to Foster Youth, English Learners, and Low Income students.

Customer service has been a focus in different meetings with front office and administrative staff emphasizing providing a welcoming, friendly, and customer service-oriented experience. This year, responding to the needs of parents, the central office hosted an event during early morning, and evening hours to support parents in accomplishing all of the required first day forms. Staff continues to receive guidelines and information on supporting Foster Youth, English Learners, and Low Income students.

0

0

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop Multi-Tiered Systems of Support (MTSS) plan. Explore recruiting community mentors to help support students.

An MTSS grant was written to support the development of an MTSS plan. An MTSS team was developed and training on Universal Design for Learning is scheduled for the 18-19 school year. Exploration of community mentors to help support students did not occur this year, as several MTSS processes need to be developed prior to knowing how support mentors could best support students.

\$5,000

\$39

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

Analysis

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

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

Goal 2 focused on student connectedness and healthy and safe school environments. The implementation of student connectedness activities for both students and parents, and the additional counseling support provided to the campuses strongly supported this goal. While the actions of the plan were implemented, some of the actions were implemented to a greater degree than others. One of the outcomes for this metric was to reach an attendance rate of 97.5% based on a 97% baseline. A review of the records demonstrated that the baseline last year was 96%, so the outcome will be recalibrated based on this information.

All schools were provided with additional funding to provide after-school club and extracurricular opportunities. The developmental assets model referenced in Action 1 was not consistently used throughout the district. Sites were provided with either extra hours for clerical support or a senior office assistant to provide support for SARB activities. TUPE was implemented throughout the district.

Elementary sites shared itinerant counselors with one counselor being assigned to two sites. Additionally, some of the counselors began an early pilot of the Second Step social-emotional learning curriculum as well as implementing character education programs such as The Leader in Me.

Parent involvement increased significantly as demonstrated through the creation of new parent committees that were added this year (parent field trip committee, parent safety community forum) in addition to the existing committees. Part of Actions 5 and 12 was to explore recruiting community mentors to further support students. We did not begin this process as it requires us to more fully define the role of community mentors prior to the recruitment of them.

Additionally, while we began the process of developing a Multi-Tiered System of Support, this is an extensive process that will require multi-year training and planning. As part of the MTSS grant we procured, we are developing this model with the assistance of our county office of education. We have developed an MTSS team and have attended all MTSS training opportunities through our county office of education. Additionally, two school sites have

conducted the FIA (Fidelity Integrity Assessment).

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

The actions as measured by parent and staff surveys indicated that the actions were effective in addressing the goal. Schools were able to implement connectedness activities due to Action 1 providing funding to support school-wide goals and attendance. However, Action 9 which supported student connectedness through clubs, teams, and social activities for grades 6-8 did not have funding attached to it, therefore these activities were covered under Action 1 as part of supporting school-wide goals.

Action 2, which provided additional clerical support for the Student Attendance Review Board, was underutilized due to the additional outreach from counselors and administrators prior to the SARB process.

Our implementation of Action 3 was through a trainer-of-trainers model, and the trainers reported that the Tobacco Use Prevention and Education training materials were out of date, did not appear relevant, and did not include information on electronic vapor devices which are becoming more prominent in society.

The actions directed at increasing parent involvement were highly effective as demonstrated through increased attendance in parent workshops, meetings, and community events. The Latino Literacy Project, which is a new opportunity offered to parents, has had high levels of attendance.

Parents and staff rated the impact of increasing counseling support as having a high impact and as a top priority for Goal two moving forward.

Fostering a district culture in all departments that is customer-service oriented and welcoming is an action that will require increased intentionality in working with all school site staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 had a significant material difference. This difference is a result of the institution of a uniform stipend calculator for teacher-sponsored activities. Previously, there was not a stipend calculator and different sites paid different amounts for the same activity. At the beginning of the year the Human Resources and Business Services departments worked together to create and adopt a calculator that provided uniformity for stipends across the district.

Action 12 had a budgeted \$5000 to begin the development of an MTSS model. The district procured a grant for \$25,000 through the Orange County Office of Education. This grant provided a framework for the development of an MTSS with free training opportunities.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the actions, many of the actions will remain the same, however, the actions will be further clarified to clearly demonstrate those that are principally directed towards supporting students who are identified as Homeless Youth, Foster Youth, English Learner, or Limited Income. through increased or improved services.

Further, in order to support the implementation of the actions related to student connectedness, the actions will be clarified in Goal two of the 2018-2019 LCAP with funding to execute the activities.

As a result of the district's deficit spending over the last three fiscal years, Action 8: "Provide two elementary PE teachers to support 4th and 5th grade physical education" will be discontinued, as it is not fiscally sustainable.

Due to the feedback from parent engagement meetings and surveys, we will be adding an action related to the development of consistent anti-bullying education and reporting system.

Action 10 will be modified to reflect weekly wellness lessons, which is consistent with site practices.

In order to more clearly define the process of creating a Multi-Tiered System of Support, Action 12 will include the development of an action and goal-based Student Study Team (SST) process.

Goal 3

Maintain a fiscally sound budget that equitably aligns and maximizes available resources.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Business office-additional funding we receive: baseline data determined

Business office-practices that have become more efficient.

Actual

The district applied for and received a \$25,000 grant for the creation and implementation of multi-tiered systems of support. Sites procured approximately \$10,000 through grants. The PVSD Board of Trustees placed a facilities bond initiative on the June, 2018 ballot.

We have streamlined payroll processes and have made steps toward paperless record keeping in the Benefits Office.

Expected

Business office-funded projects based on equity model.

Actual

This year’s school site funding allocations were equity-based, with additional funds allocated based on Homeless Youth, Foster Youth, English Learner, or Limited Income status.

Actions/Services

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

Action 1

Planned Actions/Services

Actively seek additional funding opportunities and partnerships including grant writing and explore hiring a community liaison.

Actual Actions/Services

Wrote and received a grant for \$25,000 to support the development of an MTSS. A community liaison assisted in the development of the Facilities Master Plan and school facilities changes. The Pleasant Valley School District board of trustees has placed a facilities bond measure on the June ballot.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Strengthen efficiencies through automation of processes that make district operations more efficient.

The Business Office and the Classified and Certificated Human Resource offices have automated several processes.

\$51,000

\$20,268

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Align our budget with district goals and allocate funding with equity, based on need.

School site budget allocations factored in student need based on several criteria including percent of Unduplicated Pupils.

0

0

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

Analysis

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

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

Seeking additional funds through partnerships and grants is in its first steps. The community liaison contractor supported the facilities master plan process to help the business office communicate and determine areas of priority in planning future facilities projects.

The process for new applicants applying to work in the district has been automated, moving away from a hard-copy model. Also, the review process for managers seeking to interview and hire personnel has also been automated. This year several schools utilized TeachPoint to automate the certificated evaluation process. The ESCAPE program has been utilized for going paperless in the Benefits Office. Steps have been taken to automate the request for personnel process.

Funding and resource allocation was based on an equity model. After-school math tutoring allocations were based on the number of Unduplicated Pupils at a site. Counseling support and reading teacher support was also based on this equity model, moving away from a model in which every school received equal amounts of support.

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

Overall, the effectiveness of the actions to achieve the articulated goal has been successful. The automation of processes has resulted in saved time. Seeking additional funds largely supports the goal of maximizing available resources. Multiple sites have secured funds through grant writing and crowd-funding.

The allocation of resources based on an equity model which supports the needs of English Learners, Limited Income, Foster Youth and/or Homeless students is supported through the data on our district Dashboard that demonstrates a gap in both ELA and Math between these student groups and all students. A missing action in this plan is that, due to the deficit spending that the district has had the past three years, attaining a fiscally sound budget

will also require the elimination of actions throughout the LCAP that were not fiscally sustainable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 has a material difference that is best explained due to two factors. First, there was not a needs analysis prior to the development of the action, so the allocation was in excess of what was needed for a year-one step for automating processes.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are changes that will need to be made to meet this goal. In order for principals and department heads to efficiently monitor their budgets, more training is required. Therefore, an added action will be to provide regular budget training to principals and department heads. The metric to evaluate this action will be based on the number of training opportunities provided as well as principals and department heads not overspending their budgets and complying with regulatory requirements.

Goal 4

Continuously engage in open and meaningful communication with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Stakeholders report increased communication efforts via surveys and/or stakeholder group sessions: 25% of respondents report increased communication efforts between district and stakeholders.

Actual

The number of parents/guardians accessing the LCAP survey nearly doubled this year. The average participation rate in LCAP stakeholder sessions increased by 38%.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase stakeholder involvement and create avenues for two-way communication for all stakeholder groups.

LCAP survey included various open-ended qualitative questions to allow for increased stakeholder input. Various site and district committees were created to allow for two-way communication for all stakeholder groups.

\$5,296

\$13,900

Action 2

Planned Actions/Services

Improve internal communication and provide consistent external communication.

Actual Actions/Services

Processes to improve internal communication included a cabinet newsletter that is published quarterly. The Educational Services Department publishes a newsletter every other month. Human Resources publishes a monthly newsletter. Social media outlets are regularly updated through the support of a social media specialist.

Budgeted Expenditures

\$9,691

Estimated Actual Expenditures

\$7,517

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create a centralized Pleasant Valley School District Master Calendar online that is updated regularly.

The central district calendar is available online and is regularly updated with basic information.

\$27,504

\$19,900

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase community outreach and transparency using various mediums.

Community outreach and transparency were increased using various mediums (i.e, Blackboard Connect phone calls and messaging, Twitter, Facebook, and email communication). A monthly site memo was added to the PVSD Board of Education packet to apprise the community of regular campus events.

\$43,040

\$35,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Explore the possibility of adding a communication specialist position. Work on building the positive perception of all schools in the Pleasant Valley School District.

A communication specialist consultant provides regular Twitter and Facebook coverage of different district and school site news and events, thereby working to build the positive perception of all schools in the Pleasant Valley School District.

\$30,000

\$15,467

Action 6

Planned Actions/Services

Expand the Oxnard Union High School District articulation meetings to include discussions on programming, schedules, and pedagogy.

Actual Actions/Services

We expanded our articulation with the Oxnard Union High School District. We had several district articulation meetings, and these meetings resulted in collaborative documents regarding math programming as well as improving the transition process for students moving into high school.

Budgeted Expenditures

\$417

Estimated Actual Expenditures

638.25

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

Analysis

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

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

The overall implementation of the actions/services to achieve Goal 4 were very successful.

At the beginning of the year, personnel from the district office and school sites provided extended before school and evening office hours to support parents in completing first-day packet information. Parent participation in meetings increased, as did the number of parent workshops and committees. The Latino Literacy Project is one example and was successfully implemented at two school sites this year.

Stakeholder engagement increased due to providing additional opportunities for the community to engage. The following committees are in place for parents: field trip committee, Superintendent Parent Advisory Committee, Superintendent's Roundtable, DELAC, ELACs, School Site Councils, LCAP committee, and focus groups such as the PVSEA move and the parent safety forum held in conjunction with the Ventura County Sheriffs Department. The LCAP survey process included a translated survey and a community member input form. Survey results were disaggregated based on parents/guardians who self-identified as being the parent or guardian of a student identified as Homeless Youth, Foster Youth, an English Learner, or Limited Income. Over 1,200 parents/guardians responded to the survey. The staff survey which was previously aggregated with certificated and classified personnel was separated for clarity. Survey results were communicated in multiple forms through presentations, committees, and through an executive survey summary. Principals have had additional training in the LCAP process and are able to provide increased information at site meetings.

Information about the school district was provided in Spanish via a radio program. Additionally, timelines regarding school registration were communicated through different mediums including attachments to city water bills, movie theater advertisements, and newspaper advertisements.

A monthly site news memo that is an agenda part of the Board of Trustees monthly meeting began in January to provide community members with ongoing information about site events. The Human Resources and Educational Services departments began regular newsletters to improve internal

communication.

The Strategic Action Plan, which dovetails with the goals of the LCAP, helped support the clarity in communication. Additionally, the communication specialist consultant helped provide timely and clear communication through different mediums. This increased parent participation at different meetings. The LCAP committee saw an increase of 38% as measured by attendance.

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

Based on the increase in the number of LCAP survey participants and the increase in parents attending district and school events, this goal was very effective. Additionally, having both LCAP community meetings as well as LCAP committee meetings also improved stakeholder participation. This year meetings were held at different school sites throughout the district rather than at the district office, thereby providing greater access for families to attend. Also, moving the LCAP meetings to the evening provided working parents with greater access.

Generating new communication tools to support communication (department newsletters and Board site memos) was highly effective. Articulation efforts with the high school district have included articulation regarding math and foreign language courses in Spanish. Next steps will be to clarify math opportunities for advancement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are materials differences within Action 1, as we were able to increase stakeholder participation with fewer resources. Action 3 has a material difference as the development of a centralized calendar is not complete. This was a project with a longer timeline than anticipated. Actions 4 and 5 are still in progress and the material differences are a function of over-budgeting based on not having clearly defined benchmarks for these actions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are two additions to actions within this goal based on stakeholder feedback: Offering up-to-date teacher, school, and district websites and improving access to translation services and district informational materials.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Stakeholder input was widespread with multiple opportunities. An LCAP core committee was developed with community, parent, Pleasant Valley Education Association (local bargaining unit), and staff representation. The meetings were paired with larger district stakeholder meetings with the community members having information to facilitate table-level discussions with the larger group. Throughout the LCAP development process, meetings were conducted to gather input and to share information in different meeting configurations: district leadership meetings, instructional leadership meetings, cabinet meetings and curriculum council. Outreach to site-level parent meetings included visiting ELAC meetings at multiple sites. District-level meetings included the Superintendent's Roundtable meeting, which includes parent representatives from all school sites and community partners. The Superintendent's Parent and Teacher Advisory provided another opportunity to share information. Our survey process was robust with over 1,200 people accessing the survey.

The following is a listing of when these engagement opportunities occurred:

LCAP Committee meetings included community stakeholders, certificated and classified staff, parents/guardians, district administrators, and site administrators. Meetings were held on the following dates and school locations: 11/7/17 (DCS), 1/16/18 (PVSEA), 2/27/18 (LPS), 5/1/18 (RRS). The meetings addressed LCFF funding, progress towards goals, gap analysis using Dashboard and CAASPP data, survey data, evaluation of actions, development of actions and services, and the review of the proposed plan.

District stakeholder meetings were larger meetings that were open to all members of the community. LCAP committee members provided small group facilitation. The meetings occurred right after the LCAP committee meetings. The 2/27/18 meeting at Las Posas reviewed preliminary survey data. Feedback for actions based on needs, and survey data were provided by stakeholders. The 5/1/18 meeting at Rancho Rosal School presented the

draft actions and services of the plan with stakeholders providing input.

Cabinet meetings where the LCAP was discussed included: 2/7/18, 2/26/18, 4/2/18, 5/14/18. Gap analyses were conducted at cabinet meetings. Cabinet discussed survey data and provided input on action development. The cabinet reviewed the LCAP draft actions and services.

District Leadership meetings included all site principals and district department heads. The LCFF formula in relation to the LCAP was discussed at the 1/11/18 leadership meeting. Preliminary survey analysis data was provided at the 2/7/18 meeting. Team members analyzed the California Dashboard to gain information on needs of students. The team provided feedback on actions and services. The actions and services in the LCAP draft plan were discussed at 4/4/18 leadership meeting. Leadership members were presented with specific information about department and site-specific actions. Leadership meetings occurred on: 1/11/18, 2/7/18, 3/8/18, 4/4/18, and 6/6/18.

Instructional Leadership Team meetings consisted of principals and co-administrators. A Dashboard analysis to inform actions and services was conducted at the 1/8/18 meeting. Feedback on proposed actions was provided at the 4/11/18 meeting.

LCAP preliminary actions were presented for feedback at the Parent Advisory meeting on 4/23/18. Final actions for the proposed 2018-2019 LCAP were discussed at the 5/31/18 Parent Advisory Meeting.

District Curriculum Council consists of teachers from all schools and grade levels. The 2/7/18 meeting provided background on the LCAP and LCFF. Proposed actions and services were presented at the 5/9/18 Curriculum Council meeting.

The LCAP was discussed at the following Board meetings: 11/16/17 and 3/13/18. The timeline and process was discussed at the 11/16/17 meeting. A process update and an analysis of the LCAP survey was provided on 3/13/18.

The LCAP process and timeline was discussed at the DELAC 2/4/18 meeting. The 6/7/18 meeting presented the proposed LCAP draft. In addition, stakeholder feedback was sought at the following ELAC meetings: LPS, 2/6/18, DCS 2/13/18, and RRS 2/22/18.

A summary of proposed actions and services as well as an LCAP overview was provided at the Superintendent Teacher Advisory on 5/31/18. The Superintendent Teacher Advisory includes teachers from across the district.

Feedback regarding proposed actions was solicited at the Student Advisory meeting on 5/23/18. The Student Advisory includes student leadership

representatives from across the district. Student input was also sought through a student climate survey.

The Superintendent's Roundtable, a parent/guardian leadership committee with parent/guardian representation from all schools, was provided an LCAP overview on 2/2/18. On 4/6/18 survey data was provided to the committee in addition to information on needs as demonstrated on the California Dashboard. At the 5/4/18 Roundtable meeting, parents were provided with the opportunity to give input on proposed actions and services.

We engaged our parent/guardian and employee communities through a survey administered from December, 2017-February, 2018.

An overview of the draft 2018-2019 LCAP was provided to the PVSD Governing Board on June 12, 2018. A public hearing was held on June 12, 2018. Written responses were not necessary, so the Superintendent did not provide.

The 2018-19 LCAP was approved by the PVSD Governing Board on June 21, 2018.

Impact on LCAP and Annual Update

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

The consultations significantly impacted the LCAP for the upcoming year. Through the survey process it became evident that there were too many items included in certain actions, and that in order to measure effectiveness, they needed to be more granular. Also, in our discussions with stakeholder groups about our Dashboard and the needs student groups are demonstrating on it, we needed to more specifically call out the actions that are intended to close these gaps, particularly for our Unduplicated Pupils.

Another key finding is that our principal group was not as familiar with the previous LCAP and that familiarizing them with the current LCAP was necessary. This also illuminated the need for teachers to become familiar with the LCAP actions.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Ensure increased student achievement through high expectations for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 7, 8

Local Priorities:

Identified Need:

- Students need continuous and reliable access to technology devices and networks in order to access and develop proficiency over state tandards, NGSS, and 21st century skills.
- All students need to meet or exceed standards in English Language Arts and Math.
- Students need continued access to standards-aligned materials in order to meet or exceed standards.
- Continue to enroll all students in required areas of study.
- Increase English Learner reclassification rate.
- Improve math performance for as demonstrated by the California School Dashboard.
- Continued implementation of state standards (CCSS ELA/math, ELD,Hist/SS, PE, NGSS): teachers need additional support in the implementation and differentiation of the standards.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Local measure (tech inventory) Clarity Survey Speak Up Survey | Student 1:1 or 2:1 device ratio 69% (survey 2017) | Student 1:1 device ratio in grades 1-8 (tech inventory)- 100% | Grades 1-8 student to device ratio maintained. 70% of students reporting that they use technology to help with school work. | Grades 1-8 student to device ratio maintained. 80% of students reporting that they use technology to help with school work. |
| CAASPP | 2016 % met or exceeded ELA 2016-62% Math 2016-48% | 2017 % met or exceeded ELA 2017-64% Math 2017-50% | 2018 % met or exceeded ELA 2018-66% Math 2018-52% | 2019 % met or exceeded ELA 2019-68% Math 2019-54% |
| Highly Qualified Teachers (HQT) per Human Resources | 100% | 100% | 100% | 100% |
| Williams report | No complaints | No complaints | No complaints | No complaints |
| Master schedule, enrollment | 100% of students enrolled in required courses | 100% of students enrolled in required courses | 100% of students enrolled in required courses | 100% of students enrolled in required courses |
| RFEP rate report | RFEP rate = 7% for 16-17 | RFEP rate = 8% for 17-18 | RFEP rate = 9% for 18-19 | RFEP rate = 10% for 19-20 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|-----------------|---|--|
| API, UC A-G/CSU/CEC, AP, EAP, HS graduation rate, HS dropout rate | n/a | n/a | n/a | n/a |
| Increase English Learner progress towards meeting level 4 as measured by the English Language Proficiency Assessments for California (ELPAC) | Pending ELPAC results for 2017-2018 to determine baseline | Pending results | Increase percentage of English Learners meeting level 4 as measured by the ELPAC above the baseline percentage of students meeting level 4. | Increase percentage of English Learners meeting level 4 as measured by the ELPAC above the 2018-2019 percentage of students meeting level 4. |

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support 21st Century Learning and Technology by ensuring access to adequate technology devices for students and teachers. Provide: applications/software, infrastructure supports, and increased bandwidth to support technology use; .5 Coordinator to support 21st Century Learning and Technology; Instructional Aides to support Makerspaces and technology on campuses; students with technology integrated instruction and security, digital

Support 21st Century Learning by ensuring access to adequate technology devices for students and teachers. Provide applications/software and infrastructure to support 21st Century Learning.

Support 21st Century Learning by ensuring access to adequate technology devices for students and teachers. Provide applications/software and infrastructure to support 21st Century Learning.

citizenship lessons, web access monitoring; funding to sites to purchase technology, and parent training on school technology.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | \$1,260,064 | \$2,145,928 | \$2,145,928 |
| Source | Unrestricted Technology, CIA | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 1000,2000,3000,4000,5000 | MGT 260 Objects: 1000,2000,3000,4000,5000 | MGT 260 Objects: 1000,2000,3000,4000,5000 |

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase and/or develop State Standards aligned instructional materials (print and/or digital) for all core subjects as necessary to support State Standards adoptions and provide training/support for new adoption implementations. Purchase and/or develop State Standards aligned district assessments.

Purchase and/or develop State Standards aligned instructional materials to support State Standards adoptions.

Purchase and/or develop State Standards aligned instructional materials to support State Standards adoptions.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-----------|-----------|
| Amount | \$253,925 | \$346,202 | \$346,202 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------------------------------------|---------------------------------------|
| Source | Unrestricted IMRF, CIA Restricted Lottery | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0156, 0280, 6300 Object 1000,3000,4000 | MGT: 280 Objects: 1000, 3000, 4000 | MGT: 280 Objects: 1000, 3000, 4000 |

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

Recruit and retain highly qualified teachers: Employee years of service recognition. Stipends and hourly pay as needed to support core subjects and English Language Development. New teachers in year one and two induction programs will have fees, release days and support mentors provided by the district.

2018-19 Actions/Services

Compensate highly qualified teachers through stipend or hourly pay as needed to support core subjects and the development of instructionally-aligned materials.

2019-20 Actions/Services

Compensate highly qualified teachers through stipend or hourly pay as needed to support core subjects and the development of instructionally-aligned materials.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------|--------------------------------|--------------------------------|
| Amount | 0 | \$4,094 | \$4,094 |
| Source | None | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | None | MGT: 280 Objects:1000, 3000 | MGT: 280 Objects:1000, 3000 |

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide Professional Development for staff including workshops, conferences, release time, teacher leader meetings, district trainings, project work, instructional rounds, summer project work and three Staff Development Days. Focus for 17/18 based on assessment data will be state standards training and implementation of English

2018-19 Actions/Services

Provide professional development opportunities for staff in areas such as: Next Generation Science Standards, addressing the needs of special education students, math content, history, and writing.

2019-20 Actions/Services

Provide professional development opportunities for staff in areas such as: Next Generation Science Standards, addressing the needs of special education students, math content, history, and writing.

Language Development (ELD), math, and NGSS. Include training for long-term and frequently employed substitute teachers. Provide .5 Coordinator and a Resource Teacher. Staff development for Special Education: Work on Special Education Curriculum projects related to new adoptions, including district-wide adoptions and Special Education specific adoptions.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---------------------------------------|---------------------------------------|
| Amount | \$264,709 | \$88,624 | \$88,624 |
| Source | Unrestricted CIA, LCFF Supplemental | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0280, 0790, 0791 Object 1000,3000,5000 | MGT: 280 Objects: 1000, 3000, 5000 | MGT: 280 Objects: 1000, 3000, 5000 |

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, 3rd-8th

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Support Gifted and Talented Education (GATE): Part-time Teacher on Special Assignment to coordinate program, clerical support, testing, GATE teacher certification, in-class differentiation for GATE, and an instructional model for gifted enrichment instruction at schools. Increase communications regarding GATE through use of social media. (GATE enrichment, field trips, and events with fundraising assistance from parent organization).

2018-19 Actions/Services

Provide GATE part-time teacher on special assignment to: support teachers in GATE certification and in-class differentiation for GATE-identified students, increase GATE communication, and improve identification of historically under identified student populations.

2019-20 Actions/Services

Provide GATE part-time teacher on special assignment to: support teachers in GATE certification and in-class differentiation for GATE-identified students, increase GATE communication, and improve identification of historically under identified student populations.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$62,869 | \$93,209 | \$93,209 |
| Source | Unrestricted GATE, CIA | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | Resource 0140, 0280 Object 1000,2000,3000,4000 | MGT: 280 Objects: 1000, 2000, 3000, 4000 | MGT: 280 Objects: 1000, 2000, 3000, 4000 |

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide tutoring in English and Math for at-risk Low Income (LI), English Learner (EL), and Foster Youth (FY) students. Support summer school opportunities for at-risk LI, EL, and FY students. Provide part-time reading teachers at each elementary and K-8 campus to support at-risk LI, EL, and FY students. Provide additional support to schools with high need and unduplicated student populations including: technology training, supplemental materials, support for teachers and parents, and support with digital access at home.

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

Modified

2018-19 Actions/Services

Provide tutoring and homework help in English and Math with the principal goal of increasing academic outcomes for at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income students.

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

Unchanged

2019-20 Actions/Services

Provide tutoring and homework help in English and Math with the principal goal of increasing academic outcomes for at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|----------|----------|
| Amount | \$727,556 | \$76,804 | \$76,804 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Source | Unrestricted LCFF Supplemental Restricted Title I, Donations | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | Resource 0790, 0791, 3010, 9910 Object 1000,2000,3000,5000 | MGT: 280 Objects: 1000, 2000, 3000, 5000 | MGT: 280 Objects: 1000, 2000, 3000, 5000 |

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide school day music and/or theater opportunities for all TK-5th grades and instrumental music at 6-8th grades. After school music opportunities funded jointly by Pleasant Valley School District, Save Our Kids' Music, parent organizations, parents and grants. (Includes 3rd grade Symphonic Adventures fieldtrip to perform with New West Symphony).

Provide school day music and/or theater opportunities for students in TK-5th grades and instrumental music opportunities in 6th-8th grades.

Provide school day music and/or theater opportunities for students in TK-5th grades and instrumental music opportunities in 6th-8th grades.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|
| Amount | \$112,890 | \$5,378 | \$5,378 |
| Source | Unrestricted CIA Restricted YAA | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0280, 9020 Object 2000,3000,4000 | MGT: 280 Objects: 1000, 2000, 3000, 4000 | MGT: 280 Objects: 1000, 2000, 3000, 4000 |

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Support English Learners (EL) by providing an EL coordinator, EL testing support, monitoring, reclassification, classroom support, teacher leadership, professional development, District English Learner Parent

2018-19 Actions/Services

Support English Learners (EL) by providing an EL coordinator, EL testing support, monitoring, reclassification, classroom support, teacher leadership, professional development, DELAC facilitation, and parent

2019-20 Actions/Services

Support English Learners (EL) by providing an EL coordinator, EL testing support, monitoring, reclassification, classroom support, teacher leadership, professional development, DELAC facilitation, and parent

Advisory Committee (DELPAC) facilitation, parent education and involvement. Ensure schools are providing an approved designated ELD instructional model.

education. Build teacher capacity to purvey integrated and designated ELD.

education. Build teacher capacity to purvey integrated and designated ELD.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---------------------------------------|---------------------------------------|
| Amount | \$246,667 | \$96,106 | \$96,106 |
| Source | Unrestricted CIA, LCFF Supplemental | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | Resource 0280, 0790, 0791 Object 1000,3000,5000 | MGT: 280 Objects: 1000, 3000, 5000 | MGT: 280 Objects: 1000, 3000, 5000 |

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide Cultural Proficiency training to help eliminate discrimination based on race, color, language, income, and other ways people differ. Offer school-wide cultural events, dances, and activities to promote understanding and celebrate differences. Offer opportunities for different groups to meet for support.

2018-19 Actions/Services

Expand cultural proficiency training to help eliminate discrimination based on race, color, language, income, and other ways people differ. Build capacity to support students identified as Homeless Youth, Foster Youth, English Learner, or Limited Incomes, to increase student connectedness and achievement.

2019-20 Actions/Services

Expand cultural proficiency training to help eliminate discrimination based on race, color, language, income, and other ways people differ. Build capacity to support students identified as Homeless Youth, Foster Youth, English Learner, or Limited Incomes, to increase student connectedness and achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | 0 | \$5,441 | \$5,441 |

| | | | |
|-------------------------|------|----------------------------------|----------------------------------|
| Source | None | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | None | MGT: 410 Object:4000 | MGT: 410 Object:4000 |

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

Previously subsumed in Action 1. Action 10 was developed due to the need for greater specificity of the elements addressed in the action.

2018-19 Actions/Services

Provide increased access to technology devices/internet connection to Homeless Youth, Foster Youth, English Learner, or Limited Income students to support their academic achievement.

2019-20 Actions/Services

Provide increased access to technology devices/internet connection to Homeless Youth, Foster Youth, English Learner, or Limited Income students to support their academic achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------|--|--|
| Amount | 0 | \$47,656 | \$47,656 |
| Source | None | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | None | MGT: 280 Objects:1000, 2000, 3000, 4000 | MGT: 280 Objects:1000, 2000, 3000, 4000 |

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in Action 2. Action 11 was developed due to the need for greater specificity of the elements addressed in the action.

Increase instructional coherence throughout the district through professional development that addresses areas of needed professional growth to differentiate standards and adopted materials in mathematics and ELA for the primary purpose of increasing academic outcomes for Unduplicated Pupils.

Increase instructional coherence throughout the district through professional development that addresses areas of needed professional growth to differentiate standards and adopted materials in mathematics and ELA for the primary purpose of increasing academic outcomes for Unduplicated Pupils.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------|---------------------------------------|---------------------------------------|
| Amount | None | \$225,900 | \$225,900 |
| Source | None | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | None | MGT: 280 Objects: 1000, 3000, 5800 | MGT: 280 Objects: 1000, 3000, 5800 |

Action #12

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

2017-18 Actions/Services

Previously subsumed in Action 2. Action 12 was developed due to the need for greater specificity of the elements addressed in the action and based on the analysis of needs as reflected on the Dashboard.

for 2018-19

New

2018-19 Actions/Services

Provide professional development opportunities for special education teachers to build capacity to deliver instruction using adopted math and ELA curriculum to improve academic outcomes for special education students.

for 2019-20

Unchanged

2019-20 Actions/Services

Provide professional development opportunities for special education teachers to build capacity to deliver instruction using adopted math and ELA curriculum to improve academic outcomes for special education students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|--------------------------------------|--------------------------------------|
| Amount | New action for 2018-19 | \$1,346 | \$1,346 |
| Source | New action for 2018-19 | Unrestricted | Unrestricted |
| Budget Reference | New action for 2018-19 | MGT: 450 Objects: 1000,3000, 5800 | MGT: 450 Objects: 1000,3000, 5800 |

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-19

Purchase a diagnostic screening and progress monitoring tool to identify academic and social-emotional areas of student need that support a Multi-Tiered Systems of Support (MTSS) model principally directed at providing more targeted support for Unduplicated Pupils.

Purchase a diagnostic screening and progress monitoring tool to identify academic and social-emotional areas of student need that support a Multi-Tiered Systems of Support (MTSS) model principally directed at providing more targeted support for Unduplicated Pupils.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|----------------------------------|----------------------------------|
| Amount | New action for 2018-19 | \$55,000 | \$55,000 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Object: 4000 | MGT: 280 Object: 4000 |

Action #14

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Previously subsumed in Action 3. Action 14 was developed due to the need for greater specificity of the elements addressed in the action.

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

New

2018-19 Actions/Services

Recruit new teachers by covering fees for year one and two induction programs as well as providing release days and support mentors associated with teacher induction.

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

Unchanged

2019-20 Actions/Services

Recruit new teachers by covering fees for year one and two induction programs as well as providing release days and support mentors associated with teacher induction.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|--------------------------------|--------------------------------|
| Amount | New action for 2018-19 | \$51,546 | \$51,546 |
| Source | New action for 2018-19 | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action for 2018-19 | MGT: 410 Objects:1000, 3000 | MGT: 410 Objects:1000, 3000 |

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action developed based on needs analysis.

Build teacher capacity to serve at-risk, Homeless Youth, Foster Youth, English Learner, and Limited Income students through training in Professional Learning Communities (PLC), Universal Design for Learning (UDL), and English Language Development (ELD) with the purpose of improving student outcomes.

Build teacher capacity to serve at-risk, Homeless Youth, Foster Youth, English Learner, and Limited Income students through training in Professional Learning Communities (PLC), Universal Design for Learning (UDL), and English Language Development (ELD) with the purpose of improving student outcomes.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------|--------------------------------------|--------------------------------------|
| Amount | New action | \$201,318 | \$201,318 |
| Source | New action | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action | MGT: 280 Objects:1000, 3000, 5800 | MGT: 280 Objects:1000, 3000, 5800 |

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Grade spans, 3rd-5th

Actions/Services

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

New

2017-18 Actions/Services

Previously subsumed in Action 6. Action 16 was developed due to the need for greater specificity of the elements addressed in the action.

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

Modified

2018-19 Actions/Services

Provide summer school enrichment opportunities for at-risk, Homeless Youth, Foster Youth, English Learner, and Limited Income students with the purpose of mitigating academic summer learning loss and working toward closing the achievement and opportunity gaps.

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

Unchanged

2019-20 Actions/Services

Provide summer school enrichment opportunities for at-risk, Homeless Youth, Foster Youth, English Learner, and Limited Income students with the purpose of mitigating academic summer learning loss and working toward closing the achievement and opportunity gaps.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|----------------------------------|----------------------------------|
| Amount | New action for 2018-19 | \$101,115 | \$101,115 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects: 5000, 5800 | MGT: 280 Objects: 5000, 5800 |

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action 17 was developed due to analysis of needs as reflected by local data.

Provide a bilingual psychologist to increase accuracy of special education testing for English language learners in order to better support their academic goals.

Provide a bilingual psychologist to increase accuracy of special education testing for English language learners in order to better support their academic goals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|----------------------------------|----------------------------------|
| Amount | New action for 2018-19 | \$205,509 | \$205,509 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 650 Objects:1000, 3000 | MGT: 650 Objects:1000, 3000 |

Action #18

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

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, Comprehensive middle schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Action 18 was developed due to the analysis of needs as reflected on the Dashboard and as demonstrated by local data.

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

Modified

2018-19 Actions/Services

Develop specialized academic instruction model at comprehensive middle schools allowing for greater programmatic opportunities for students in special education.

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

Unchanged

2019-20 Actions/Services

Develop specialized academic instruction model at comprehensive middle schools allowing for greater programmatic opportunities for students in special education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|--|--|
| Amount | New action for 2018-19 | \$16,000 | \$16,000 |
| Source | New action for 2018-19 | Unrestricted | Unrestricted |
| Budget Reference | New action for 2018-19 | MGT: 650 Objects:1000, 2000, 3000, 5800 | MGT: 650 Objects:1000, 2000, 3000, 5800 |

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-19

Use IABs and other formative data sources to support student learning and continue to build teacher capacity in data use through the Professional Learning Community model.

Use IABs and other formative data sources to support student learning and continue to build teacher capacity in data use through the Professional Learning Community model.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|---------------------------------|---------------------------------|
| Amount | New action for 2018-19 | \$5,919 | \$5,919 |
| Source | New action for 2018-19 | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects: 1000, 3000 | MGT: 280 Objects: 1000, 3000 |

Action #20

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-2019

Provide parent education on curriculum supports that can be accessed at home.

Provide parent education on curriculum supports that can be accessed at home.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|--------------------------------|--------------------------------|
| Amount | New action for 2018-19 | \$627 | \$627 |
| Source | New action for 2018-19 | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects:1000, 4000 | MGT: 280 Objects:1000, 4000 |

Action #21

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

Students to be Served

Location(s)

All Students

Specific Grade spans, K-5th

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in Action 6. Action 21 was developed due to the need for greater specificity of the elements addressed in the action.

Provide part-time reading support teachers at each elementary and K-8 campus to support at-risk students.

Provide part-time reading support teachers at each elementary and K-8 campus to support at-risk students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|------------------------|--------------------------------|--------------------------------|
| Amount | New action for 2018-19 | \$101,034 | \$101,034 |
| Source | New action for 2018-19 | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects:1000, 3000 | MGT: 280 Objects:1000, 3000 |

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, K-5th

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in Action 6. Action 22 was developed due to the need for greater specificity of the elements addressed in the action.

Provide increased access to reading support teachers for K-5 students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income to increase academic reading achievement.

Provide increased access to reading support teachers for K-5 students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income to increase academic reading achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|----------------------------------|----------------------------------|
| Amount | New action for 2018-19 | \$406,263 | \$406,263 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects:1000, 3000 | MGT: 280 Objects:1000, 3000 |

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in action 1. Action 23 was developed due to the need for greater specificity of the elements addressed in the action.

Provide instructional assistants and a supply allotment for each site to support teachers in MakerSpace use and student technology use on campuses. There will be a core allotment based on ADA. An additional allotment will be provided to school sites based on unduplicated count for the purpose of purveying increased STEM exposure for Homeless Youth, Foster Youth, English

Provide instructional assistants and a supply allotment for each site to support teachers in MakerSpace use and student technology use on campuses. There will be a core allotment based on ADA. An additional allotment will be provided to school sites based on unduplicated count for the purpose of purveying increased STEM exposure for Homeless Youth, Foster Youth, English

Learner, and Limited Income pupils. Teacher stipend to support continuing professional development of Makerspace instructional assistants to adequately support teachers.

Learner, and Limited Income pupils. Teacher stipend to support continuing professional development of Makerspace instructional assistants to adequately support teachers.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|--|--|
| Amount | New action for 2018-19 | \$160,409 | \$160,409 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects:1000, 2000, 3000, 4000 | MGT: 280 Objects:1000, 2000, 3000, 4000 |

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

New action

2018-19 Actions/Services

Provide increased music and/or arts opportunities for Homeless Youth, Foster Youth, English Learner, and Limited Income students through before school, during school, during lunch, or after school music and/or arts opportunities to increase academic outcomes through increased engagement and attendance.

2019-20 Actions/Services

Provide increased music and/or arts opportunities for Homeless Youth, Foster Youth, English Learner, and Limited Income students through before school, during school, during lunch, or after school music and/or arts opportunities to increase academic outcomes through increased engagement and attendance.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

Amount

New action for 2018-19

\$95,452

\$95,452

| | | | |
|-------------------------|------------------------|---|---|
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects: 1000, 2000, 3000, 4000 | MGT: 280 Objects: 1000, 2000, 3000, 4000 |

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

Modified

Goal 2

Provide a healthful environment where students feel welcomed, safe, and connected

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Identified Need:

- All Students need to feel safe, healthy, and connected at school.
- Increase parent/guardian engagement and opportunities for input
- Facilities must be in good repair
- Decrease student suspension rates in several student groups
- Maintain student expulsion rates
- Increase school attendance rates
- Decrease chronic absenteeism rates
- Maintain middle school dropout rates

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|---|
| Local measures and/or California Healthy Kids Survey | 2016 CHKS | 2017 local measure | 2018 CHKS demonstrating an increase in the number of students feeling safe and connected at school. | 2019 local measure demonstrating an increase in the number of students feeling safe and connected at school. |
| Local measures, parent surveys, increased opportunities | Parent surveys Superintendents parent advisory, wellness committee 4 district/community events | Parent surveys Superintendents parent advisory, wellness committee 5 district/community events | Increased participation on parent surveys Increase or maintain stakeholder opportunities (Superintendent's Advisory, Committees) | Increased participation on parent surveys Increase stakeholder opportunities (Superintendent's Advisory, Committees) |
| FIT (Facilities Inspection Tool) | FIT report = Rating of GOOD for all schools | FIT report = Rating of GOOD for all schools | FIT report = Maintain rating of GOOD for all schools | FIT report = Maintain rating of GOOD for all schools |

District and state data including California Dashboard

1. Student suspension rates 1.5%
2. Student expulsion rates 0%
3. Chronic absenteeism rates 7.5%
4. Middle school dropout rates 0%

5. Student suspension rates 1.5%
6. Student expulsion rates 0%
7. Chronic absenteeism rates 7.4%
8. Middle school dropout rates 0%

1. Maintain student suspension rates at or below 1.5%
2. Maintain student expulsion rates of 0%
3. Improve chronic absenteeism rate to 7.3%
4. Maintain middle school dropout rates at 0%

1. Maintain student suspension rates at or below 1.5%
2. Maintain student expulsion rates of 0%
3. Improve chronic absenteeism rate to 7.2%
4. Maintain middle school dropout rates at 0%

Monthly attendance reports

97%

97.5%

97% (Percentage re-calibrated based on corrected information in Q (Student Information System). Baseline reported did not previously match any attendance records.

97.5% (Adjusted based on re-calibrated 2018-2019 percentage).

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase school connectedness by providing funding to sites to support: school-wide goals, attendance incentives, 40 developmental assets, CHAMPS positive support behavior model.

Develop Positive Behavior Intervention Support (PBIS) strategies, alternatives to suspension, and provide attendance interventions for students, principally directed at reducing suspensions for Unduplicated Pupils.

Develop Positive Behavior Intervention Support (PBIS) strategies, alternatives to suspension, and provide attendance interventions for students, principally directed at reducing suspensions for Unduplicated Pupils.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---------------------------------------|---------------------------------------|
| Amount | \$101,060 | \$2,700 | \$2,700 |
| Source | Unrestricted Attendance Incentive, CIA | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | Resource 0075, 0280 Object 1000,2000,3000,4000,5000 | MGT: 270 Objects: 1000, 3000, 4000 | MGT: 270 Objects: 1000, 3000, 4000 |

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide clerical support for Student Attendance Review Board.

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

Modified

2018-19 Actions/Services

Provide increased school transportation opportunities for students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income with the purpose of improving attendance. Provide clerical support for Student Attendance Review Board with specific outreach to support Unduplicated Pupils.

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

Unchanged

2019-20 Actions/Services

Provide increased school transportation opportunities for students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income with the purpose of improving attendance. Provide clerical support for Student Attendance Review Board with specific outreach to support Unduplicated Pupils.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------|--|---------------------------------|---------------------------------|
| Amount | \$145,099 | \$821,977 | \$821,977 |
| Source | Unrestricted Educational Services, LCFF Supplemental | Unrestricted:Supplemental grant | Unrestricted:Supplemental grant |

Budget Reference

Resource 0280, 0790
Objects: 1000,2000,3000,4000

MGT: 270, 520
Objects: 2000, 3000, 4000, 5000

MGT: 270, 520
Objects: 2000, 3000, 4000, 5000

Action #3

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grades 6-8

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Tobacco Use Prevention and Education training and grant coordination, teacher facilitator stipends, and program materials through consortium grant participation with county. Education training will include an emphasis on electronic vapor devices.

Provide Tobacco Use Prevention and Education training and grant coordination, teacher facilitator stipends, and program materials through consortium grant participation with the county office of education. Education will include an emphasis on the hazards of electronic vapor devices.

Provide Tobacco Use Prevention and Education training and grant coordination, teacher facilitator stipends, and program materials through consortium grant participation with the county office of education. Education will include an emphasis on the hazards of electronic vapor devices.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$28,497 | \$15,952 | \$15,952 |
| Source | Unrestricted: Educational Services Restricted TUPE | TUPE | TUPE |
| Budget Reference | Resource 0280, 6690 Object 1000,3000,4000,5000 | MGT: 270 Objects: 1000, 3000, 4000, 5000 | MGT: 270 Objects: 1000, 3000, 4000, 5000 |

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase parent involvement: at school site trainings, in workshops and committees and during sponsored community events (i.e. Safety Committee, anti-bullying workshop, Anti-bullying Committee, wellness run event, Wellness Committee)

Increase parent involvement by exploring different parent meeting models such as: showcases at the beginning of the year, a fieldtrip committee, a wellness committee, or workshops.

Increase parent involvement by exploring different parent meeting models such as: showcases at the beginning of the year, a fieldtrip committee, a wellness committee, or workshops.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|------|---|---|
| Amount | 0 | \$30,202 | \$30,202 |
| Source | None | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | None | MGT: 440 Objects: 1000, 2000, 3000, 4000 | MGT: 440 Objects: 1000, 2000, 3000, 4000 |

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase social/emotional support by providing additional counselors and resources to support students at all schools. Increase services by adding social/emotional curriculum for classrooms and training/workshop for families. Explore recruiting community mentors to further support students.

Increase social-emotional support by providing additional counselors and resources to support students at all schools. Pilot social emotional curriculum for classrooms through counselors.

Increase social-emotional support by providing additional counselors and resources to support students at all schools. Pilot social emotional curriculum for classrooms through counselors.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---------------------------------------|---------------------------------------|
| Amount | \$822,838 | \$177,297 | \$177,297 |
| Source | Unrestricted CIA, LCFF Supplemental | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0280, 0790 Object 1000,3000,4000,5000 | MGT: 270 Objects: 1000, 3000, 4000 | MGT: 270 Objects: 1000, 3000, 4000 |

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Conduct annual analysis of school conditions (FIT report) and perform facility repairs and maintenance. Continue safety training and emergency bin preparation.

2018-19 Actions/Services

Conduct an annual analysis of school conditions (FIT report) and perform facility repairs and maintenance.

2019-20 Actions/Services

Conduct an annual analysis of school conditions (FIT report) and perform facility repairs and maintenance.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|----------|----------|
| Amount | \$692,598 | 0 | 0 |
| Source | Unrestricted General Fund, CIA, LCFF Supplemental | None | None |
| Budget Reference | Resource 0000, 0280, 0790 Object 1000,2000,3000 | MGT: 510 | MGT: 510 |

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide outreach to parents of targeted student populations to give input and participate in site and district level trainings, committees and events. Conduct a needs survey for parents of low income, English learner, and foster students.

2018-19 Actions/Services

Provide outreach to parents of targeted student populations to give input and participate in site-level and district-level trainings, committees, and events with the expected outcome of providing more targeted support.

2019-20 Actions/Services

Provide outreach to parents of targeted student populations to give input and participate in site-level and district-level trainings, committees, and events with the expected outcome of providing more targeted support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--------------------------------------|--------------------------------------|
| Amount | 0 | \$26,343 | \$26,343 |
| Source | None | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | None | MGT: 280 Objects:1000, 3000, 4000 | MGT: 280 Objects:1000, 3000, 4000 |

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide two elementary PE teachers to support 4th and 5th grade physical education.

2018-19 Actions/Services

Provide professional development to increase teacher capacity in purveying physical education.

2019-20 Actions/Services

Provide professional development to increase teacher capacity in purveying physical education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--------------------------------------|--------------------------------------|
| Amount | \$183,286 | \$5991 | \$5991 |
| Source | Unrestricted CIA, Restricted YAA | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0280, 9020 Objects: 1000,2000,3000 | MGT: 280 Objects:1000, 3000, 5800 | MGT: 280 Objects:1000, 3000, 5800 |

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Support student connectedness through clubs, teams, and social activities for grades 6-8th. Help support community events (i.e. speech, CAO, spelling bee, wellness run, Rotary track meet) to expand ways to keep students connected to school.

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

Modified

2018-19 Actions/Services

Provide site support for student connectedness opportunities through clubs, teams, and school community events.

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

Unchanged

2019-20 Actions/Services

Provide site support for student connectedness opportunities through clubs, teams, and school community events.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------------------------------------|---------------------------------------|
| Amount | 0 | \$55,000 | \$55,000 |
| Source | None | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | None | MGT: 280 Objects: 1000, 3000, 4000 | MGT: 280 Objects: 1000, 3000, 4000 |

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Incorporate Wellness curriculum into daily lessons.

Incorporate Wellness curriculum into daily lessons.

Incorporate Wellness curriculum into daily lessons.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|----------|----------|----------|
| Amount | 0 | 0 | 0 |
| Source | None | None | None |
| Budget Reference | MGT: 270 | MGT: 270 | MGT: 270 |

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Foster a district culture in all departments and on all campuses that is welcoming, friendly, and customer-service oriented. Develop training and guidelines to help school staff gain awareness and handle situations specific to Foster Youth, English Learners, and Low Income students.

2018-19 Actions/Services

Foster a district culture in all departments and on all campuses that is welcoming, friendly, and customer-service oriented. Implement training and guidelines to help school staff gain awareness and build capacity in serving the needs specific to Homeless Youth, Foster Youth, English Learner, and Limited Income students, with the purpose of increasing student connectedness and family engagement.

2019-20 Actions/Services

Foster a district culture in all departments and on all campuses that is welcoming, friendly, and customer-service oriented. Implement training and guidelines to help school staff gain awareness and build capacity in serving the needs specific to Homeless Youth, Foster Youth, English Learner, and Limited Income students, with the purpose of increasing student connectedness and family engagement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|----------|----------|
| Amount | 0 | 0 | 0 |
| Source | None | None | None |
| Budget Reference | None | MGT: 410 | MGT: 410 |

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Develop Multi-Tiered Systems of Support (MTSS) plan. Explore recruiting community mentors to help support students.

2018-19 Actions/Services

Implement a Multi-Tiered System of Support (MTSS) plan with consistent protocols that are goal-based, action-oriented, and are principally directed at identifying and supporting Homeless Youth, Foster Youth,

2019-20 Actions/Services

Implement a Multi-Tiered System of Support (MTSS) plan with consistent protocols that are goal-based, action-oriented, and are principally directed at identifying and supporting Homeless Youth, Foster Youth,

English Learner, and Limited Income students to improve academic and behavioral outcomes.

English Learner, and Limited Income students to improve academic and behavioral outcomes.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------------|--|--|
| Amount | \$5,000 | \$25,000 | \$25,000 |
| Source | Unrestricted CIA | MTSS grant | MTSS grant |
| Budget Reference | Resource 0280 Object 4000 | MGT: 270 Objects:1000, 3000, 4000, 5800 | MGT: 270 Objects:1000, 3000, 4000, 5800 |

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, All K-5s and K-8s

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in Action 5. Action 13 was developed due to the need for greater specificity of the elements addressed in the action.

Provide itinerant counselors to provide additional support for Homeless Youth, Foster Youth, English Learner, and Limited Income students to increase student connectedness with the ultimate purpose of increasing student achievement.

Provide itinerant counselors to provide additional support for Homeless Youth, Foster Youth, English Learner, and Limited Income students to increase student connectedness with the ultimate purpose of increasing student achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|------------------------|----------------------------------|----------------------------------|
| Amount | New action for 2018-19 | \$518,606 | \$518,606 |
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |

Budget Reference

New action for 2018-19

MGT: 270
Objects:1000, 3000, 4000

MGT: 270
Objects:1000, 3000, 4000

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Previously subsumed in Action 6. Action 14 was developed due to the need for greater specificity of the elements addressed in the action.

Continue safety training, partnering with community and law enforcement resources. Continue emergency bin preparation and review of safety protocols.

Continue safety training, partnering with community and law enforcement resources. Continue emergency bin preparation and review of safety protocols.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|--------------------------|--------------------------|
| Amount | New action for 2018-19 | \$22,000 | \$22,000 |
| Source | New action for 2018-19 | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action for 2018-19 | MGT: 270 Object: 4000 | MGT: 270 Object: 4000 |

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

New action developed to provide greater specificity on services provided.

2018-19 Actions/Services

Provide increased/improved opportunities for Homeless Youth, Foster Youth, English Learner, and Limited Income students to participate in clubs teams, and school/community events that increase engagement, support college and career readiness, and improve student attendance.

2019-20 Actions/Services

Provide increased/improved opportunities for Homeless Youth, Foster Youth, English Learner, and Limited Income students to participate in clubs teams, and school/community events that increase engagement, support college and career readiness, and improve student attendance.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|------------------------|----------|----------|
| Amount | New action for 2018-19 | \$19,586 | \$19,586 |

| | | | |
|-------------------------|------------------------|--------------------------------------|--------------------------------------|
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects:1000, 3000, 4000 | MGT: 280 Objects:1000, 3000, 4000 |

Action #16

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action developed based on area of need.

Communicate a system for uniform reporting of bullying and develop consistent anti-bullying education through counselors and site administrators.

Communicate a system for uniform reporting of bullying and develop consistent anti-bullying education through counselors and site administrators.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|----------------|----------------|
| Amount | New action for 2018-19 | 0 | 0 |
| Source | New action for 2018-19 | None | None |
| Budget Reference | New action for 2018-19 | MGT: 270 | MGT: 270 |

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

New

Goal 3

Maintain a fiscally sound budget that equitably aligns and maximizes available resources.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

- Need to explore additional funding sources
- Need more efficient processes that can be automated
- Some schools/students need additional supports to meet student needs

Expected Annual Measureable Outcomes

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

| | | | | |
|---|---|---|---|--|
| Business office- additional funding we received | No data in the baseline year as this goal not yet enacted | \$35,000 | Maintain or increase as applicable | Maintain or increase as applicable |
| Business office- practices that have become more efficient | No data in the baseline year as this goal not yet enacted | Human Resources recruitment and Benefits office processes automated. | Maintain or increase office practices that have become more efficient. | Maintain or increase office practices that have become more efficient. |
| Business office- funded projects based on equity model | No data in the baseline year as this goal not yet enacted | Considered increased or improved services for Unduplicated Pupils when developing site budget allocations | Unduplicated Pupil supports allocated based on percent of Unduplicated Pupils at sites. | Unduplicated Pupil supports allocated based on percent of Unduplicated Pupils at sites. |

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Actively seek additional funding opportunities and partnerships including grant writing and explore hiring a community liaison.

Actively seek funding opportunities and partnerships including grant writing, and enlist the services of a community liaison.

Actively seek funding opportunities and partnerships including grant writing, and enlist the services of a community liaison.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

0

\$22,000

\$22,000

| | | | |
|-------------------------|------|--------------------------|--------------------------|
| Source | None | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | None | MGT: 420 Object:5800 | MGT: 420 Object:5800 |

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Strengthen efficiencies through automation of processes that make district operations more efficient.

2018-19 Actions/Services

Strengthen efficiencies through automation of processes that make district operations more efficient.

2019-20 Actions/Services

Strengthen efficiencies through automation of processes that make district operations more efficient.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------------|---------------------------------|---------------------------------|
| Amount | \$51,000 | \$51,000 | \$51,000 |
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 5000 | MGT: 420 Objects: 5000, 5800 | MGT: 420 Objects: 5000, 5800 |

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Align our budget with district goals and allocate funding with equity, based on need.

Align our budget with our district goals.

Align our budget with our district goals.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

0

0

0

Source

None

None

None

| | | | |
|-------------------------|------|----------|----------|
| Budget Reference | None | MGT: 420 | MGT: 420 |
|-------------------------|------|----------|----------|

Action #4

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

| Students to be Served | Location(s) |
|-----------------------|-------------|
| N/A | N/A |

OR

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

| Students to be Served | Scope of Services: | Location(s) |
|--|--------------------|-------------|
| English Learners, Foster Youth, Low Income | LEA-Wide | All Schools |

Actions/Services

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

Previously subsumed in Action 3. Action 4 was developed due to the need for greater specificity of the elements addressed in the action.

Allocate funding with equity, based on need.

Allocate funding with equity, based on need.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------|---------------------------------|---------------------------------|
| Amount | New action for 2018-19 | \$203,771 | \$203,771 |
| Source | New action for 2018-19 | Unrestricted supplemental grant | Unrestricted supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 420 Object 7000 | MGT: 420 Object 7000 |

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action developed for 2018-2019 based on need.

Provide site administrator and department head training on budget development and management, including training on Title I funding.

Provide site administrator and department head training on budget development and management, including training on Title I funding.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

New action for 2018-19

\$5,025

\$5,025

Source

New action for 2018-19

Unrestricted: Base grant

Unrestricted: Base grant

**Budget
Reference**

New action for 2018-19

MGT: 420
Object: 4000

MGT: 420
Object: 4000

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

New

Goal 4

Continuously engage in open and meaningful communication with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Identified Need:

Need increased communication and participation with stakeholders to provide information on needs and strengths. This will allow us to better meet the needs of students and to engage in a cycle of continuous improvement informed by feedback.

Expected Annual Measureable Outcomes

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

Stakeholders report increased communication efforts via surveys and/or stakeholder group sessions.

No data in the baseline year as this goal not yet enacted

25% increase in participation on LCAP survey and increased participation in stakeholder meetings

Increase participation on surveys and in stakeholder meetings.

Increase participation on surveys and in stakeholder meetings.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Increase stakeholder involvement and create avenues for two-way communication for all stakeholder groups.

2018-19 Actions/Services

Increase stakeholder involvement and create avenues for two-way communication for all stakeholder groups.

2019-20 Actions/Services

Increase stakeholder involvement and create avenues for two-way communication for all stakeholder groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--------------------------|--------------------------|
| Amount | \$5,296 | \$7,298 | \$7,298 |
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 1000, 3000, 4000 | MGT: 440 Object: 4000 | MGT: 440 Object: 4000 |

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Improve internal communication and provide consistent external communication.

Improve internal communication and provide consistent external communication.

Improve internal communication and provide consistent external communication.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Amount | \$9,691 | \$23,100 | \$23,100 |
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 4000,5000 | MGT: 440 Objects: 4300, 5600 | MGT: 440 Objects: 4300, 5600 |

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create a centralized Pleasant Valley School District Master Calendar online that is updated regularly.

Create a centralized Pleasant Valley School District Master Calendar online that is updated regularly.

Create a centralized Pleasant Valley School District Master Calendar online that is updated regularly.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Amount | \$27,504 | \$12,750 | \$12,750 |
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 2000,3000 | MGT: 260 Objects: 5000, 5800 | MGT: 260 Objects: 5000, 5800 |

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase community outreach and transparency using various mediums.

Increase community outreach and transparency using various mediums.

Increase community outreach and transparency using various mediums.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$43,040

\$8,018

\$8,018

| | | | |
|-------------------------|------------------------------|---------------------------------|---------------------------------|
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 5000 | MGT: 260 Objects: 5000, 5800 | MGT: 260 Objects: 5000, 5800 |

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Explore the possibility of adding a communication specialist position. Work on building the positive perception of all schools in the Pleasant Valley School District.

2018-19 Actions/Services

Continue communication specialist support to improve district communication efforts.

2019-20 Actions/Services

Continue communication specialist support to improve district communication efforts.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------------|------------------------------|------------------------------|
| Amount | \$30,000 | \$15,000 | \$15,000 |
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 5000 | MGT: 260, 440 Object 5800 | MGT: 260, 440 Object 5800 |

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand the Oxnard Union High School District articulation meetings to include discussions on programming, schedules, and pedagogy.

Expand OUHSD-PVSD articulation meetings to include discussions on programming, schedules, and middle school to high school transitions.

Expand OUHSD-PVSD articulation meetings to include discussions on programming, schedules, and middle school to high school transitions.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$417

\$1,198

\$1,198

| | | | |
|-------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Source | Unrestricted General Fund | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | Resource 0000 Object 1000,3000 | MGT: 280 Objects: 1000, 3000 | MGT: 280 Objects: 1000, 3000 |

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Previously subsumed in Goal 2, Action 7. Action was moved to Goal 4 as part of communication with stakeholders.

2018-19 Actions/Services

Conduct a needs survey of parents/guardians of students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income to more specifically address areas of social-emotional and academic need.

2019-20 Actions/Services

Conduct a needs survey of parents/guardians of students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income to more specifically address areas of social-emotional and academic need.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--------------------------|---|---|
| Amount | New action for 2018-19 | \$1,698 | \$1,698 |
| Source | New action for 2018-2019 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 280 Objects: 1000, 2000, 3000, 5800 | MGT: 280 Objects: 1000, 2000, 3000, 5800 |

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-19 based on stakeholder feedback

Improve access to translation services and information materials.

Improve access to translation services and information materials.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

New action for 2018-19

\$71,400

\$71,400

| | | | |
|-------------------------|------------------------|---------------------------------------|---------------------------------------|
| Source | New action for 2018-19 | Unrestricted: Supplemental grant | Unrestricted: Supplemental grant |
| Budget Reference | New action for 2018-19 | MGT: 270 Objects: 2000, 3000, 4000 | MGT: 270 Objects: 2000, 3000, 4000 |

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action based on stakeholder feedback.

Offer up-to-date teacher, school, and district websites.

Offer up-to-date teacher, school, and district websites.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------|---------------------------------|---------------------------------|
| Amount | New action | \$40,000 | \$40,000 |
| Source | New action | Unrestricted: Base grant | Unrestricted: Base grant |
| Budget Reference | New action | MGT: 260 Objects: 5000, 5800 | MGT: 260 Objects: 5000, 5800 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$2,958,757

Percentage to Increase or Improve Services

6.29%

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

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

Supplemental LCFF funds are allocated district-wide and principally directed toward meeting the needs of Unduplicated Student Groups. These funds are targeted to support low income, foster youth, and English learner populations. We have allocated increased LCFF funds to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups (Goal 1, Actions 6,8,9; Goal 2, Actions 7, 11; Goal 3, Action 3). Funds will be used to increase or improve services for unduplicated pupils by:

- Increasing reading teachers to support students in identified subgroups at all school sites
- Increasing counseling services to support students in identified subgroups at all school sites
- Adding instructional technology and supplemental materials to support student achievement and access to technology
- Providing professional development in the areas of identified need and goals targeted to subgroups
- Providing professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Increasing parental involvement and engagement

One district-wide strategy involves providing Cultural Proficiency training to ALL district staff in order to benefit our Unduplicated Student Groups through efforts to eliminate discrimination of any kind. By increasing knowledge and understanding of other cultures, our district staff can better support our Unduplicated Students. Cultural events and activities offered to students, parents, staff, and community will benefit all Unduplicated Student Groups through increased awareness and acceptance/celebration of differences. This action will also allow groups to gather from all across the district in order to discuss issues related to diversity and offer support to one another. The results of the action will principally be directed at our Unduplicated Student Groups; however, the action needs to be applied district wide as our Unduplicated Student population is disseminated throughout our district rather than at a single school. Therefore, the training, events, and support groups need to be provided on a district-wide basis to be the most effective use of funds. Research on Cultural Proficiency by Randall Lindsey supports training on cultural proficiency as a way to support equity and diversity and also to close the achievement gap between our Unduplicated students and all students. Lindsey, Randall B. (1999). Cultural proficiency: a manual for school leaders. Thousand Oaks, Calif.: Corwin Press

A second district-wide strategy involves developing training and guidelines on the special needs of our Unduplicated Student Groups and sharing with ALL district staff in order to benefit our Unduplicated Student Groups with increased knowledge, understanding, and resources. The results of the action will principally be directed at our Unduplicated Student Groups; however, the action needs to be applied district-wide as our Unduplicated Student population is spread throughout our district rather than concentrated at a single school. Therefore, the training, and resources need to be developed and provided on a district-wide basis to be the most effective use of funds. Vera, E. M., Israel, M. S., Coyle, L., Cross, J., Knight-Lynn, L., Moallem, I., Goldberger, N. (2012). Exploring the educational involvement of parents of English Learners. *School Community Journal*, 22(2), 183-202. Zwiers, J., Susan O'Hara, and Robert Pritchard. (2014). *Common Core Standards in Diverse Classrooms: Essential Practices for Developing Academic Language and Disciplinary Literacy*. Portland, ME: Stenhouse. Mattos, M., Austin Buffum, Chris Weber. (2008) *Pyramid response to intervention. RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Bloomington, IN: Solution Tree.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$3,025,603

Percentage to Increase or Improve Services

6.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

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

LCFF Supplemental funds are principally directed toward meeting the needs of Unduplicated Pupils district-wide. LCFF funds have been allocated to increase support and intervention services to ensure equity and close the achievement gap for Unduplicated Pupils.

Goal 1 centers on increasing student achievement through high expectations for all. Goal 1, Action 4 provides teacher support in building capacity through the Professional Learning Community (PLC) model. DuFour, R., DuFour, R., Eaker, R., & Many, T. (2006), underline the importance of continuous professional development that builds capacity in educators to focus on improvement of student outcomes through PLCs that are focused on high levels of learning for all students. Hord (1997) situates PLCs at the center of building collective capacity to meet student needs. We have started the process of providing teachers with targeted professional development in the establishment of PLCs to ensure a cycle of continuous improvement that expects high achievement of all students. Additional staff development is planned for mathematics and for using the adopted ELA curriculum to serve the needs of all students, as we seek ways to improve outcomes for Unduplicated Pupils who have trailed behind their counterparts (Goal 1, Action 11). Darling-Hammond et al, (2009), underscore the importance of professional development that reflects system coherence, and is sustained by building collective educator capacity. A continued focus will be on increasing staff cultural proficiency to ensure that expectations of all students are high and that educators understand the context necessary to effect change that leads to closing the achievement and expectation gaps (Lindsey, 1999).

Ensuring that we are prepared to meet the needs of our Unduplicated Pupils, the implementation of a Multi-Tiered Systems of Support (MTSS) model (Goal 1, Action 13; Goal 2, Action 12) will provide the structure necessary to make student-centered, data-informed decisions. Teacher training in Universal Design for Learning (CDE, 2017; Novak, 2018) will provide teachers with the tools to differentiate content delivery and assessment strategies (Goal 1, Action 15). Further, Novak (2018) propagates the importance of situating English Language development support activities in a way that ensures that English Learners have access to a rigorous curriculum. Teacher development in providing effective designated and integrated ELD instruction (Goal 1, Action 15) further supports this goal.

Card & Giuliano (2015) discuss the implications of referral processes for identifying gifted students. They found that traditional identification practices have led to overlooking qualified disadvantaged students. Goal 1, Action 5 provides a part-time GATE coordinator who will develop systems to improve the identification of Unduplicated Pupils as GATE.

In a study of out of school programs, McCombs, Whitaker, & Woo (2017) found that out of school time programs can improve academic outcomes. Hattie (2017) ascribed a .53 effect size to both second chance and enrichment programs. Action 6 will provide Unduplicated Pupils with additional out of school time homework and tutoring support. Action 16 will provide Unduplicated Pupils with summer enrichment opportunities through the Olimpico STEAM program.

Lesaux (2012) describes the relationship between low income students, linguistically diverse students, and skills-based reading instruction. Unduplicated Pupils who require additional support in reading will have increased access to reading teachers who will provide targeted, skill-based intervention (Goal 1, Action 22).

To ensure that Unduplicated Pupils have access to cultural capital-building experiences that lead to improved outcomes, Action 24 of Goal 1 provides increased access to arts and music opportunities. Catterall, J., R. Chappleau, et al. (1999) found that academic achievement increased for students who were involved in the arts over time in comparison to counterparts who were not.

Goal 2 focuses on ensuring that students are provided with a healthful environment where they feel welcomed, safe and connected. Goal 2, Action 13 provides increased counseling services to students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income. One of our areas of greatest need is improvement in our suspension rate across all of our student groups. Baker, S. B., & Gerler, E. R. (2001) found that school counselors had a positive impact on school discipline. Access to counseling services in schools also yielded improved academic outcomes.

Witherspoon, Schotland, Way, & Hughes (2009) found that students who feel connected to school were more engaged in their learning. McNeely, Nonnemaker, & Blum (2002) noted that students who felt cared for in school felt more connected and saw reductions in disciplinary incidents. School activities designed to build a sense of connectedness and agency are addressed within Goal 2. In their 1997 study, Mahoney & Cairns found that drop out rate was lower in students who had early participation in extra-curricular school activities. Action 15 of Goal 2 will provide increased/improved opportunities for students identified as at-risk, Homeless Youth, Foster Youth, English Learner, or Limited Income to participate in clubs, teams, and school/community events that support college and career readiness, with the goal of increasing student connectedness.

Goal 3 centers on maintaining a fiscally sound budget that equitably aligns and maximizes available resources. Action 4 allocates funding with equity, based on need. Our Unduplicated Pupils are dispersed throughout the district and supplemental funds will be distributed based on that distribution. A formula to allocate reading teacher and counselor time at school sites will be based on the percentage of district-wide Unduplicated Pupils at the sites rather than concentrating the services at single schools.

Goal 4 aims to continuously engage in open and meaningful communication with all stakeholders. In order to more specifically address the needs of our Unduplicated Pupils, we need data from parents and guardians regarding areas of need. As stated in Action 7, we will conduct a needs survey of parents/guardians of students identified as at-risk, Homeless, Foster Youth, English learners or Limited Income. The data extracted from this survey will be used to develop our plan-> do->study-> act (PDSA) cycle of continuous improvement.

The actions below demonstrate increased or improved services as compared to services provided for all students.

Goal 1: Ensure increased student achievement through high expectations for all

Action 5: Unduplicated Pupils are not represented at the same rate as their counterparts in GATE programming. The GATE teacher on special assignment will develop training to ensure that Unduplicated Pupils are not overlooked in the GATE identification process.

Action 6: Sites with higher numbers of Unduplicated Pupils will receive additional math and reading tutoring support and homework help. Additional hours allocated to sites will be based on unduplicated numbers.

Action 8: English Learner progress will be supported through a dedicated English Learner coordinator who will work to develop integrated and designated ELD models on campuses.

Action 10: Campuses with higher numbers of Unduplicated Pupils will have increased access to online tech resources and internet access through after school homework/tutoring centers.

Action 11: Professional development that addresses differentiating standards and adopted materials in mathematics and ELA for the primary purpose of increasing academic outcomes for Unduplicated Pupils will be provided for teachers.

Action 13: In order to more specifically identify the academic needs of Unduplicated Pupils, a universal screening tool will be purchased to provide valid and reliable data.

Action 15: Teachers will participate in Universal Design for Learning training, specifically addressing strategies applied to Unduplicated Pupils. Teachers will participate in continued professional development in the implementation of effective Designated and Integrated ELD.

Action 16: Unduplicated Pupils will be provided with additional summer learning opportunities through programs such as the Olimpico STEAM program.

Action 17: A bilingual psychologist will be hired to increase the accuracy of special education testing for English learners in order to better support their academic goals.

Action 22: Hours allocated for reading support at school sites will be based on the number of district-wide unduplicated students enrolled at the school site. Sites with higher numbers of Unduplicated Pupils will receive greater support.

Action 23: Additional Makerspace hours and supplies will be provided to school sites based on unduplicated counts.

Action 24: Unduplicated Pupils will have increased opportunities to participate in arts and/or music programs through in school and after school models. Allocations will be based on number of Unduplicated Pupils at the sites.

Goal 2: Provide a healthful environment where students feel welcomed, safe, and connected

Action 1: PBIS strategies and alternatives to suspension will be developed to reduce the suspension rate of at-risk and Unduplicated Pupils.

Action 2: To increase attendance, targeted transportation assistance and attendance intervention outreach will be provided for Limited Income students.

Action 11: In order to increase student connectedness and family engagement, guidelines and training will be implemented to help school staff gain awareness and build capacity in serving the needs specific to students identified as Homeless Youth, Foster Youth, English Learner, or Limited Income.

Action 12: A multi-tiered system of support will be implemented with consistent protocols, principally directed at improving academic and behavioral outcomes for Homeless Youth, Foster Youth, English Learner, and Limited Income students.

Action 13: Additional counseling support will be provided to campuses with higher numbers of Unduplicated Pupils. Campuses will receive a base allotment with additional days allotted based on Unduplicated Pupil percentages.

Action 15: Additional funding will be provided to sites with higher numbers of Unduplicated Pupils to participate in clubs, teams, and school/community events that support college and career readiness.

Goal 3:

Action 4: Allocate funding with equity, based on need. Site support allocations will be determined based on a model that factors Unduplicated Pupil numbers at school sites.

Goal 4: Continuously engage in open and meaningful communication with all stakeholders

Action 7: Conduct a needs survey of parents/guardians of students identified as at-risk, Homeless Youth, Foster Youth, English Learners, or Limited Income. Staff will code and disaggregate survey data to determine themes and areas of priority. This input will be utilized to plan future actions and services.