

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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	Contact Name and Title	Email and Phone
Pope Valley Union Elementary School District (CDS: 28-66282)	Kenneth J. Burkhart Superintendent/Principal/Teacher	707-965-2402

## 2017-20 Plan Summary

### The Story

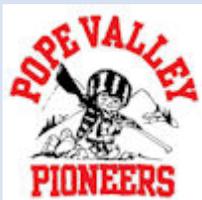
Describe the students and community and how the LEA serves them.

Pope Valley UESD maintains a single school of about 64 students in grades K-8. The annual budget comprises of almost entirely of funds from local property taxes, making the school a "Basic Aide" or "Locally Funded". Additionally, as a small school, all students receive very personalized instruction. The keystone to the personalized nature is the school's Learning Center, where students needing extra assistance receive tutoring and personalized extra assistance targeting the areas of reading comprehension and fluency, as well as math computation and fluency.

The staff at Pope Valley ES are humbled and honored to work for such an energetic and dynamic community. Together, the students, parents, staff, and community make up a large family of learners. The Pope Valley Elementary School family includes people of many backgrounds, education levels, and abilities. Diversity and acceptance of others is a cornerstone of the education and Pope Valley works to instill those values into the students. Character education through Character Counts and additional programs reinforces those values.

As staff members are retiring, a change in program design is in the works, including expanding kindergarten to full-day starting the 2018-2019 school year, realigning the after school program to meet academic goals, and new teachers in the K-1 and 7-8 classrooms.

Pope Valley ES is in the middle of an extensive remodeling project. The bulk of the project is made possible due to the passage of the local Measure A in June 2016. The \$4,000,000 project began with construction of a new playground and will continue with a complete modernization and remodel of the classroom buildings in the summer of 2018 with additional buildings built or remodeled over the next few years. The 2017-2018 and 2018-2019 school year calendars were modified to allow for extensive construction over the summer of 2018.



## LCAP Highlights

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

The Local Control Accountability Plan (LCAP) is a planning tool for districts to show how they will improve student outcomes and overall performance.

Eight State of California Priorities must be covered:

- 1) Basic Services
- 2) Academic Standards
- 3) Course Access
- 4) Pupil Achievement
- 5) Other Pupil Outcomes
- 6) Parent Involvement
- 7) Pupil Engagement
- 8) School Climate

The LCAP is a three year plan for the upcoming school year and the next two years.

2018-2019 LCAP Annual Update Section:

Provides an overview of how the district performed on each of 2017-2018 LCAP Goals. Defines the changes in actions, services, and expenditures that will be made as a result of the review.

Stakeholder Engagement Section:

Details PVUESD's plans to engage stakeholders (parents, pupils, and others), and shares the anticipated impact.

Goals, Actions, Expenditures, and Progress Indicators Section:

2017-2020 Goals

- 1) Improve achievement for all students and accelerate student learning increases for EL and low-income students.
- 2) Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff.
- 3) Increase parent and community engagement, involvement, and satisfaction.
- 4) Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students.
- 5) Provide basic services to all students, including facilities, access to materials and technology.

Demonstration of Increased and/or Improved Services Section:

- A. PVUESD identifies the amount of supplemental funding received and how it is spent.
- B. PVUESD shows the percentage by which services for unduplicated pupils must be improved or increased.

## 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

Pope Valley Union Elementary is making some strides with behavior, chronic absenteeism, and student participation in regional competitions (student engagement). Student office referrals have decreased along with chronic absenteeism. Our students also participated in a science fair and social studies day.

**MATH:** Pope Valley UESD has made progress in mathematics instruction, especially in grades K-2 and 3-4. According to the local MI Assessment, all 1st and 2nd grade students were either proficient or advanced at the end of the year. In 3rd and 4th grade, 75% of students were proficient or advanced. Students in grades 5-8 also made progress on the MI, but this continues to be an area of focus.

**READING:** Reading levels also increased at PVUESD. In 2nd, 3rd, and 6th grades, 100% of students made adequate progress. In the other grades, students made progress on the SRI but this is an area of needed focus across the school site.

The school will continue to implement and enhance use of the Reading Counts program encouraging students to increase their reading quantity and level and will provide targeted assistance with the Learning Center to pinpoint instruction needed for literacy and math skills. Professional development will also focus on reading instruction, writing proficiency, and also math across the grade levels. New assessments will also be implemented to help monitor student progress on a regular basis. Teaching staff will also share student progress during early release Wednesday meetings to identify instructional strengths and areas that need more support for targeted intervention.

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

Due to the small school size, many state level indicators are not made available and do not receive a performance level/category.

Based on local indicators and the CAASPP testing, the school sees mathematics and language arts instruction as a need of focus. On the 2016-17 CAASPP ELA assessments, 21.43% of students met or exceeded standards. On the Math CAASPP assessment, 7.41% of students met or exceeded standards. 100% of grades 3-8 students completed the 2017-2018 CAASPP assessments during the weeks of April 30 to May 11th. Results are to be determined and available in September 2018.

Students made varying degrees of progress on the local Math and Reading measures:

Math Measures - Currently 27% of students are proficient or advanced on the SMI.

K/1/2 = 69% of students made growth  
3/4 Grade = 90% of students made growth  
5/6 Grade = 46.7 of students made growth  
7/8th Grade = 44.4% of students made growth

Reading Measures- Currently 43% of students are proficient or advanced on the SMI.

K/1/2 = 69% of students made growth  
3/4 Grade = 70% of students made growth  
5/6 Grade = 80% of students made growth  
7/8th Grade = 50% of students made growth

In addition to targeting specific math and language arts skills in the classroom, the Learning Center is key to providing extra support and intervention with skills necessary for increased student performance. The Learning Center will assess and evaluate students with CCSS aligned formative assessments along with MAP and the Reading Inventory and Math Inventory. EL, LI, FY, and Special Education students will then receive targeted intervention to meet their academic and social-emotional needs using the Response to Intervention model.

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

The district is too small to create an adequate review of performance gaps. There are no statistically significant size groups to generate performance levels (except for suspension rates and all students and sub-groups were identical and the highest level). Regarding suspensions, on the California School Dashboard, "All Students" report 'orange' and "Socioeconomically Disadvantaged" is 'red'. To address the performance gap, we will continue to have daily character education lessons. The school acquired the program, "Positive Action" behavior intervention program. It was used to completion in grades 3-4, and was used for about 40% of the year with grades 5-6 and 25% of the year with grades 7-8. The school will explore using another positive behavior intervention program.

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

Math instruction is the primary focus of the future. The full implementation of the CCSS aligned math materials, Scootpad, professional development, and other intervention services should increase scores/progress in this area. There will be continued focus on creating a culture of readers and reading comprehension and close reading strategies. The school will schedule regular structured reading time 4 days a week during the 2018-2019 school year. As a small school, this area of concern addresses all students, not only low-income, ELL and foster youth.

The Learning Center will assess and evaluate students with CCSS aligned formative assessments along with the Scholastic Reading Inventory and Scholastic Math Inventory. EL, LI, FY, and Special Education students will then receive targeted intervention to meet their academic and social-emotional needs using the Response to Intervention model.

The following increased services are also primarily directed towards unduplicated students:

- A K-8 reading and math assessment to help measure and monitor students' literacy and numeracy skills and provide direction for targeted instruction.
- Weekly professional development sessions for staff during early-release time to explore and implement current research-based instructional practices.
- Transportation of students to school, classroom aides to support effective instruction, and the employment of bilingual staff.
- An after-school tutoring program and a breakfast and hot lunch program targeting unduplicated pupils but open to all low performing students to help increase achievement.

## 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	\$1,582,073
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,471,801.00

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.

As a small school, funds are used to benefit all students. The LCAP does not include some general operations like total maintenance and facilities expenditures.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$624,867

# 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

GOAL 1:

Improve achievement for all students and accelerate student learning increases for EL and low-income students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Teacher Schedules, lesson plans and walkthroughs

**17-18**

100% students will have access to required areas of study

**Baseline**

100% students will have access to required areas of study

**Metric/Indicator**

Implementation of State Standards

**17-18**

NGSS will be implemented.

The state adopted ELA/ELD and Math standards will continue to be implemented and monitored by Principal walkthroughs/Observations.

Actual

100% students had access to required areas of study

NGSS was not fully implemented. Additional state resources (curriculum) has yet to be adopted.

The state adopted ELA/ELD and Math standards continue to be implemented and monitored by Principal observations.

## Expected

### Baseline

ELA and Math standards have been implemented.

New SS standards will be implemented.

### Metric/Indicator

Sign in sheets will show that all teachers will receive necessary training for ELA/ELD adoption.

#### 17-18

New teachers teachers receive necessary training for ELA/ELD adoption if needed.

### Baseline

100% teachers teachers receive necessary training for ELA/ELD adoption.

### Metric/Indicator

CAASPP ELA and Math proficiency scores will increase by 2% over 2016-2017 scores.

#### 17-18

ELA = 23.43% meet or exceed standards

Math = 9.14% meet or exceed standards

ELA DF3 = -71.9

Math DF3 = -94.9

### Baseline

ELA = 21.43% met or exceeded standards

Math = 7.14% met or exceeded standards

ELA Distance from 3 (DF3) = -81.9

Math Distance from 3 (DF3) = -104.9

### Metric/Indicator

CELDT - Reclassification of EL students

CELDT - English Proficiency progress

## Actual

100% teachers teachers received necessary training for ELA/ELD adoption. No new teachers in 2017-2018.

### 2016-2017 CAASPP

ELA = 23.43% meet or exceed standards

Math = 9.14% meet or exceed standards

ELA DF3 = 66.4 points below level 3

Math DF3 = 97.1 points below level 3

2017-2018 CAASPP will be determined by end of summer of 2018.

The percentage of students being reclassified as English proficient increased by 1% over those in 2016-2017.

California switched to ELPAC as a measure of English Language Proficiency. We will collect baseline data as available.

English Learner Indicator = 75% (Increased Significantly)

## Expected

### 17-18

The percentage of students being reclassified as English proficient will increase by 1% over those in 2016-2017.

The percentage of students increasing a level towards English proficiency on CELDT will increase by 1% over those in 2016-2017

English Learner Indicator = 63.8%

### Baseline

English Learner Indicator = 53.8%

### Metric/Indicator

CELDT - Advance Proficiency Levels

### 17-18

The percentage of students scoring a 4 or 5 on CELDT (AMAO 2) will increase by 1% over those in 2016-2017.

### Baseline

Training of staff in the ELPAC will be arranged.

### Metric/Indicator

Reading Lexile measurement

### 17-18

100% of students will show growth

100% will reach or maintain grade-level proficiency on the Lexile reading measurement.

### Baseline

On average, 80% of students showed adequate growth on the Lexile Reading measure.

On average, 50% of students reached grade-level proficiency on the Lexile reading measurement.

### Metric/Indicator

Math proficiency assessment

### 17-18

100% of students will reach or maintain math proficiency on SMI.

## Actual

California switched to ELPAC as a measure of English Language Proficiency. We will collect baseline data as available.

Currently 43% of students are proficient or advanced on the SMI.

K/1/2 = 69% of students made growth  
3/4 Grade = 70% of students made growth  
5/6 Grade = 80% of students made growth  
7/8th Grade = 50% of students made growth

Currently 27% of students are proficient or advanced on the SMI.

K/1/2 = 69% of students made growth  
3/4 Grade = 90% of students made growth  
5/6 Grade = 46.7 of students made growth

Expected

Actual

<p><b>Baseline</b> On average, 60% of students reached math proficiency on SMI.</p>
<p><b>Metric/Indicator</b> Since we are a K-8 district we do not use the EAP test or other college readiness tests, we do not offer AP courses nor do we offer A-G courses or career and technical sequences or programs.</p> <p><b>17-18</b> N/A</p> <p><b>Baseline</b> N/A</p>
<p><b>Metric/Indicator</b> API (is no longer applicable)</p> <p><b>17-18</b> N/A</p> <p><b>Baseline</b> N/A</p>

<p>7/8th Grade = 44.4% of students made growth</p>
<p>Since we are a K-8 district we do not use the EAP test or other college readiness tests, we do not offer AP courses nor do we offer A-G courses or career and technical sequences or programs.</p>
<p>API (is no longer applicable)</p>

**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
<p>1) Sustain the "Learning Center" for extra small group and individual instruction in English Language Development (ELD) and State Standards in a "pull-out" model with open "free drop-in" availability during recess for students struggling with academic goals. The facilitator will work 3 days a week with students.</p>	<p>1) Sustain the "Learning Center" for extra small group and individual instruction in English Language Development (ELD) and State Standards in a "pull-out" model with open "free drop-in" availability during recess for students struggling with academic goals. The facilitator worked 3 days a week with students.</p>	<p>1000/3000 Certificated Salaries and Benefits Supplemental \$24,119</p> <p>Rescs REAP and Special Ed 1000/3000 Certificated Salaries and Benefits Other \$36,179</p>	<p>1000/3000 Certificated Salaries and Benefits Supplemental \$24,252</p> <p>Rescs Special Ed 1000/3000 Certificated Salaries and Benefits Special Education \$20,488</p> <p>Rescs REAP 1000/3000 Certificated Salaries</p>

and Benefits  
Federal Funds \$14,595

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) The Learning Center facilitator along with the classroom teachers will help create individual learning goals for all students in all grades based on state and local measurement tools.	2) The Learning Center facilitator along with the classroom teachers will help create individual learning goals for all students in all grades based on state and local measurement tools.	See action and service #1; expenditures included in SWB	See action and service #1; expenditures included in SWB

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory.	3) Continue annual subscription to Scholastic Reading Counts and Reading	5800 Contracts and Services Base \$538	5800 Contracts and Services Base \$690

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Continue annual of subscription to Scholastic Math Inventory.	4) Continue annual of subscription to Scholastic Math Inventory.	5800 Contracts and Services Base \$288	5800 Contracts and Services Base \$450

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Continue expanded after school program at five days a week and later into the afternoon (5 pm), providing homework assistance, sports practice, and special curriculum activities.	5. Continue expanded after school program at five days a week and later into the afternoon (5 pm), providing homework assistance, sports practice, and special curriculum activities.	1000/3000: Salaries and Benefits Supplemental \$48,903	2000/3000 Salaries and Benefits Supplemental \$44,330

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.	6.Continued use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.	4300 Books and Supplies Supplemental \$500	4300 Books and Supplies Supplemental \$450

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Explore supplemental math curriculum materials.	7. Discontinued use of "Study Island". Will not continue in future years. Exploring additional materials.	4000-4999: Books And Supplies Supplemental \$500	\$0

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Send staff to ELPAC training.	8. One staff member was sent, additional in 2018-2019.	5000-5999: Services And Other Operating Expenditures Supplemental \$500	5000-5999: Services And Other Operating Expenditures Supplemental \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Purchase and stock Spanish books for the Library.	9. Books were donated by Napa County Friends of the Library and Napa County Library.	4000-4999: Books And Supplies Supplemental \$800	Books were donated \$0

# Analysis

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

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

All actions were implemented, except for the purchase of Spanish-language library books as a large collection was donated. The Learning Center switched part way through the year from a pull-out model to a blended push-in and pull-out model. School leadership observed that academic interventions were more aligned to classroom objectives and instruction when students received additional support in the classrooms instead of just being pulled-out for services. The Learning Center will be restructured in 2018-2019 to accommodate this finding. The after school program was also implemented but attendance remained low throughout the year. School leadership will restructure the after school program to ensure students have structured homework time directly aligned to classroom and grade level learning objectives, intervention activities via Scootpad, and a variety of extra-curricular, hands-on activities and projects to maintain engagement.

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

Even though all actions and services were implemented, there was varying impact from those actions and services to help improve achievement for all students and accelerate student learning for EL and low-income students.

Pope Valley had mixed results on the local reading and math measures and not as much progress as hoped. School leadership discovered that not all students were assessed on the reading and math measures at the beginning of the school year or upon entry if the students started school part way through the year so it was difficult to determine how much growth and progress had occurred in reading and math. School leadership will work with front office and teaching staff to adjust their student enrollment process ensuring all students complete the academic assessments upon school entry. Additional academic benchmark assessments will also be implemented in 2018-2019 and administered at least three times per year to ensure that all students are progressing and receiving the targeted instruction with skills needed to achieve. Study Island was found not to produce the outcomes intended so Pope Valley will pilot Scootpad to help with academic interventions for students.

The Learning Center model was observed to work more efficiently and effectively when students received support both in and out of their main class. The Learning Center model will be restructured to include time for in-class support and intensive intervention via a pull-out model. The Learning Center teacher will continue to serve students who need intensive intervention in the morning hours, and then push-in to every classroom at least one time a week in the afternoon and also lead specials on writing and numeracy skills in the afternoon.

The after school program had low attendance throughout the year and the program did not encourage student engagement in school. School leadership will revamp the model for 2018-19 to have structured homework time directly aligned to classroom and grade level learning objectives, intervention activities via Scootpad, and a variety of extra-curricular, hands-on activities and projects to maintain engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences with the exception of not spending on Spanish-language books that were instead donated.

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.

Pope Valley will restructure most of their actions and services for Goal #1 to help improve achievement for all students and accelerate student learning increases for EL and low-income students. The Learning Center model will continue for 2018-19 but will include a pull-out and push-in model for student support (Goal #1, Action #1 and 2). The after school program will also continue but be restructured to increase attendance and student engagement (Goal #1, Action #5). School leadership will coordinate and supervise the after school program to ensure the school's academic program is supported, homework is aligned to grade level objectives, and there are a variety of hands-on, interactive extra-curricular activities available. Study Island will be discontinued and Scootpad will be piloted to help provide support with academic interventions (Goal #1, Action # 7).

New actions and Services:

Monthly student writing celebrations will be implemented during school-wide assemblies in 2018-2019 showcasing all student writing (Goal #1, Action #1).

The MAP assessments for ELA and Math will be purchased, implemented, and used at least three times per year to assess student progress and help teaching staff target instruction for academic progress (Goal #1, Action #6). Pope Valley will also track student high school readiness measures (Goal #1, Outcome #12).

# 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 2

GOAL 2:

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Implementation of CCSS  
Principal walkthroughs/observations  
Collaborative planning sessions

**17-18**

100% of classrooms will demonstrate full-implementation of the ELA/ELD and Math CCSS

**Baseline**

100% of classrooms implemented CCSS

Actual

Continued Implementation of CCSS - 100% of staff implementing CCSS in ELA/ELD rigorously; 50% of staff implementing CCSS rigorously in Math; CCSS aligned textbooks are being used in K-8 ELA/ELD and in 3-8 in Math.

Principal walkthroughs/observations - K/1/2 combo is not efficient; we need more focus on language arts, more targeted instruction and full day Kindergarten; science standards are not fully implemented as we do not yet have access to standards aligned materials. The Learning Center teacher push in model is found to be more effective than pull-out. Principal found more targeted instruction happening as a result of push-in model. As we did not have adopted H/SS curriculum, there is still a disconnect and lack of scope and sequence with what students need to learn in Social Studies. Staff need aligned pacing and sequence with Social Studies standards. New curriculum will help.

Collaborative planning sessions - PLCs worked great during the first half of the school year. 50% of classroom staff were out on maternity leave the second half of the school year.

Expected

Actual

**Metric/Indicator**

Professional development courses.

**17-18**

100% of teachers will participate in professional development through monthly in-service meetings. 100% of teachers will be provided the opportunity to attend outside professional development opportunities.

**Baseline**

100% teachers participated in required professional development sessions.

Monthly in-service meetings were offered at less than planned as two of five teachers went on maternity leave the second half of the year. Two teachers went to the CTA Good teaching conference. Administrator attended ACSA Superintendent's Symposium. One teacher attended a two week refresher and current practices in teaching institute in June of 2018.

**Metric/Indicator**

Professional collaboration and team-teaching

**17-18**

100% of teachers will participate in collaborative art instruction on a weekly basis 100% of teachers will review assessment data (local and state) each trimester.

**Baseline**

100% teachers participated in collaboration meetings.

Met.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Continue additional work days.	1) 184 work day calendar	1000/3000 Cert Salaries & Benefits Base \$6,933	1000/3000 Cert Salaries & Benefits Base \$7,231

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, and NGSS.	2) Additional training in ELA/ELD and math. Not for NGSS as curriculum is still not available.	5200 Travel and Conference Supplemental \$14,500	5200 Travel and Conference Educator Effectiveness Common Core Standards Implementation Funds \$2,749

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Continue to provide specialized EL training for Learning Center teacher, expand to classroom teachers.	3) Some training in SELPA procedures, but only informal training in Learning Center models. Additional will be in 2018-2019.	5200 Travel and Conference Supplemental \$1,500	5200 Travel and Conference Supplemental \$0

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Continue to encourage experienced certificated to attain outside learning opportunities by adding an additional column to the salary schedule only reachable after fifteen years of teaching experience and with recent college credit.	4) Continued to encourage experienced certificated to attain outside learning opportunities by adding an additional column to the salary schedule only reachable after fifteen years of teaching experience and with recent college credit.	5200 Travel and Conference Base \$3,000	5200 Travel and Conference Base \$0

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) Staff will participate in scheduled professional development on early release Wednesdays.	5) Staff participated in scheduled professional development on early release Wednesdays.	1000/3000 Cert Salaries and Benefits Supplemental \$42,944	1000/3000 Cert Salaries and Benefits Supplemental \$40,558

**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.

Implementation of the scheduled actions and services did not go as planned this last school year. The SELPA training provided opportunities for the SPED teacher to learn how to target instructional strategies to meet student needs. Other trainings and professional development opportunities also included: Grade Book training in October, History day training, and Math training in

November, which helped staff review scope and sequence for instruction. The ELA/ELD and math training did not occur as planned however nor did the professional development on early release Wednesdays after January, 2018 as half of the teaching staff was out for personal reasons.

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

Pope Valley observed mixed results with improving instructional practice via professional development and professional learning communities this last school year. The two teachers that attended the CTA Good Teaching Conference came back with a renewed spirit and energy. One went on to take an additional two-week course on modern teaching techniques. The professional learning communities did not meet on a regular basis throughout the school year so were not effective as could have been. In hindsight, the professional development efforts did not positively impact instructional practices that led to better outcomes for students.

As an educational community, Pope Valley will need leadership available to help support staff on a regular basis in the classroom and to restructure the professional development and collaborative learning efforts. Stakeholders have decided to adjust the Superintendent/Principal responsibilities for 2018-19. The Superintendent/Principal will have decreased teaching responsibilities (40%) and increased administrator and instructional support provider (60%). The leadership restructuring will hopefully ensure that teaching staff remain focused and committed to building professional capacity in content knowledge, effective pedagogy, assessment use, and technological platforms. The Superintendent/Principal will also facilitate the professional learning communities during early release Wednesdays and support teaching staff with regular data sharing and analysis to inform instructional practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two teachers of five went on maternity leave and planned whole-staff trainings were cancelled as a result.

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.

Pope Valley looks forward to the changes in store for professional learning opportunities. The principal will facilitate and deliver professional development embedded within the early release Wednesdays (Goal #2, Action #5). Professional learning topics will include training in math concepts and effective instructional practices, crisis intervention and positive behavior techniques, SPED training, Google Classroom as a learning management system, how to use and document informal and formal assessments, different technology tools for student use to show understanding of content, training on Scootpad for targeted intervention and practice; social studies curriculum training, and a focus on 5th-8th grade national history day and science fair projects and associated research projects

The 7-8th grade teacher will take courses on computer programming and start exploring maker space opportunities via training (Goal #2, Action #2). The K-1 teacher will facilitate PD on mindfulness for staff and students (Goal #2, Action # 2). Pope Valley will explore social-emotional learning training opportunities for staff (Goal #2, Action # 2).

# 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 3

**GOAL 3:**  
Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Local Parent Survey  
School culture  
Family engagement

**17-18**

Continue to refine and distribute local Parent Survey to collect information on school culture and family engagement.

**Baseline**

3 parents participated in survey during 2017-18.

0% parent completion of annual survey  
7.5% of community member completion of annual survey  
20% of staff members completion of annual survey  
29 student members completion of annual survey

**5th-8th**

11 5th graders completed the annual survey  
18 6-8th graders completed the annual survey

**Metric/Indicator**

Parental involvement in school activities and parent conferences

**17-18**

Increase parental involvement in school activities and parent conferences by 1%.

**Baseline**

50% of parents participated in six family nights.

Back to School Night = 80% attendance  
November Family Night= 25% of families attended  
December Family Night = 95% attendance  
March = Students not ready for science fair so cancelled  
Spring Fest = 95% attendance  
Graduation Night = 95% attendance  
May Community event = 75% attendance

Expected

**Metric/Indicator**

Return rate of parent/family communication documents

**17-18**

Teachers and staff will report a decrease in “chasing down” permission slips and other parent communication tools.

**Baseline**

25% decrease reported in chasing down permission slips.

Actual

Principal reports a decrease in chasing down permission slips. Facilities coordinator helps liaise with parents to help families return important documents.

Updates to website were made to ensure 508 compliance. Peachjar works well for outgoing communication as reported by administrative staff.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Continue use of local parent survey aligned with the California Parent Survey.	1) Continued use of local parent survey aligned with the California Parent Survey.	4300 Supplies Base \$200	4300 Supplies Base \$0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Continue to implement and increase monthly community nights for parents and students to be involved that would reinforce school programs and curriculum and provide opportunities for parental input.  Explore having parent survey available for completion at spring family night event.	2) Continued to implement monthly community nights for parents and students to be involved that would reinforce school programs and curriculum and provide opportunities for parental input.  Did not have a parent survey available for completion at spring family night event but will plan to do so during 2018-19.	Self-funded by fundraising at events	Self-funded by fundraising at events

**Action 3**

Planned  
Actions/Services

3) Continue daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.

Actual  
Actions/Services

3) Continued daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.

Budgeted  
Expenditures

Costs embedded within staff salaries and benefits - Goal #5, Action #1.

Estimated Actual  
Expenditures

Costs embedded within staff salaries and benefits - Goal #5, Action #1.

**Action 4**

Planned  
Actions/Services

4) Continue to distribute a weekly newsletter and use of district's website and social media tools for communication.

Actual  
Actions/Services

4) Continued to distribute a weekly newsletter and use of district's website and social media tools for communication.

Budgeted  
Expenditures

4300 Supplies Base \$500

Estimated Actual  
Expenditures

4300 Supplies Base \$0

**Action 5**

Planned  
Actions/Services

5) Coordinate all above activities and ensure active communication, including Spanish translation to parents and community through job responsibilities of the "Facilities Coordinator" in the office.

Administrator work closely with the Facilities Coordinator to ensure timely and accurate communication is shared with all stakeholders.

Actual  
Actions/Services

5) Coordinated all above activities and ensure active communication, including Spanish translation to parents and community through job responsibilities of the "Facilities Coordinator" in the office.

Administrator worked closely with the Facilities Coordinator to ensure timely and accurate communication is shared with all stakeholders.

Budgeted  
Expenditures

Costs embedded within classified salaries and benefits - Goal #5, Action #1.

Estimated Actual  
Expenditures

Costs embedded within classified salaries and benefits - - Goal #5, Action #1.

# Analysis

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

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

All actions and services for Goal #3 were implemented to varying degrees. Parent/Family nights were scheduled and advertised, daily assemblies occurred, and the Facilities Coordinator helped to ensure active communication/information was shared with families. Despite the proactive approach to parent and family engagement with the school programs, parent survey completion consistently remains low as does participation with parent/family school groups/councils.

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

Overall, parents and families attend the school events at Pope Valley. School events consistently have strong family attendance throughout the year. The Facilities Coordinator also helps to communicate events and other relevant information. Community members who are not attached to the school do not attend however. Pope Valley also does not have close relationships/partnerships with community support. The school's Parent Club has disbanded as well. Looking forward, the principal will re-establish parent/family engagement groups, re-establish having breakfast with the principal events, and reinstate parent councils to increase opportunities for parents to provide voice and input to school decision making. The principal will also seek active partnership with community members/organizations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences to be reported.

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.

Pope Valley will continue family nights and increase interactive family/game nights for 2018-19 (Goal #3, Action # 2). School staff will ensure that the parent survey is available for families to complete at the spring family night event (Goal #3, Action #1). The principal will also explore hosting a community fundraiser as an annual event (farmer's market/arts festival) to increase family and community engagement in school community (Goal #3, Action # 3). The principal will also re-establish the family/parent council groups and breakfast with the principal events (Goal #3, Action #3).

# 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 4

**GOAL 4:**  
Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**  
Attendance Rates

**17-18**  
School overall attendance rates will increase to over 96% and EL, LI, and FY attendance rates will increase by 1%

**Baseline**  
All students = 94.5%  
EL = 97%  
LI = 96%  
No FY

**Metric/Indicator**  
Student suspension rates and expulsion rates will remain at or below <1%

**17-18**  
Student suspension rates and expulsion rates will remain at or below <1%.

Actual

School attendance percentage was less than goal at 95.1%

Suspension/expulsion rates met goals and remained low.

## Expected

### Baseline

Suspension remains <1%  
Expulsions = 0%

### Metric/Indicator

Chronic absenteeism rate  
Students SARB referral

### 17-18

Chronic absenteeism rate will drop by 1%

% of students requiring referral to SARB will decrease

### Baseline

Chronic Absenteeism = 20.96%

### Metric/Indicator

Time-out

### 17-18

Use of time-out will be less than 1 student per class per day

### Baseline

On average, 2 students per week

### Metric/Indicator

Character Traits

### 17-18

90% of students will be able to report school rules and Character Traits with 90% mastery.

### Baseline

85% able to report school rules and Character Traits with 85% mastery.

### Metric/Indicator

Character Counts! Traits  
Participating in class  
Feeling safe at school

### 17-18

Student reports on adhering to Character Counts! Traits, participating in class, and feeling safe at school will increase by 2% over 2016-2017 survey results.

## Actual

SARB referrals were not made as County of Napa does not support/implement the SARB program. Chronic absenteeism held steady.

Time-out was used less than one student per class in all classes, with two classes not reporting use of time-out.

100% of students surveyed (n=29) reported knowing the character traits. Not all students were surveyed.

72.4% of students reported either agreeing or strongly agreeing to feeling safe in school, with another 17.2% feeling neutral.

Expected

Actual

**Baseline**

83.3% of students report feeling safe at school.  
100% report they participate in class to some degree.

**Metric/Indicator**

Middle school drop-out rates

**17-18**

Middle school drop-out rates remain at 0

**Baseline**

Middle school drop-out rate = 0%

Middle school drop-out rates remained at 0%.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) Continued adoption of the Character Counts! character traits program and rewrite school rules and dress code to match those traits. Review program to enhance.</p> <p>Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented in 2017-1</p>	<p>1) Continued adoption of the Character Counts! character traits program and matched school rules and dress code to match those traits. Reviewed program to enhance.</p> <p>1b) Character Counts has rewritten/expanded the Character Counts traits. The new traits have not been implemented.</p> <p>Team-building with cross-grade student support with extrinsic/intrinsic rewards were implemented in 2017.</p>	<p>5800 Contracts and Services Base \$1,000</p>	<p>4300 Books and Supplies Base \$743</p>

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2) Provide and implement the Positive Behavior management program to 3rd, 5th, and 7th grades.

2) Provide and implement the Positive Behavior management program to 3rd grades.

4000-4999: Books And Supplies  
Base \$1320

4000-4999: Books And Supplies  
Base \$440

### Action 3

#### Planned Actions/Services

3) Ensure parent communication regarding attendance is regularly sent home in student's primary language.

#### Actual Actions/Services

Attendance information was communicated by the office and on report cards.

#### Budgeted Expenditures

Costs embedded within classified salaries and benefits (Goal #5, Action #1).

#### Estimated Actual Expenditures

Costs embedded within classified salaries and benefits (Goal #5, Action #1).

### Action 4

#### Planned Actions/Services

4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance.

#### Actual Actions/Services

Utilized, but not full potential. Continued need for improvement.

#### Budgeted Expenditures

5800 Contracts and Services  
Base \$1,000

#### Estimated Actual Expenditures

5800 Contracts and Services  
Base \$630

### Action 5

#### Planned Actions/Services

5) Provide after-school homework club and tutoring once a week

#### Actual Actions/Services

First 45 mins of each after school program day was for homework club.

#### Budgeted Expenditures

1000/3000 Certificated Salaries and Benefits Concentration  
\$1,800

#### Estimated Actual Expenditures

1000/3000 Classified Salaries and Benefits Concentration  
\$9,450

### Action 6

#### Planned Actions/Services

6) Support in-school GATE program for identified students

#### Actual Actions/Services

Met. Will expand in 2018-2019 and include identification of students through testing.

#### Budgeted Expenditures

4000-4999 Books and Supplies  
Base \$1,500

#### Estimated Actual Expenditures

4000-4999 Books and Supplies  
Base \$125

		1000/3000 Certificated Salaries and Benefits Base \$3,000	1000/3000 Certificated Salaries and Benefits Base \$1,846
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7) Music and Art docents in the classroom, \$20 per hour, 3 hours per day, one day per week, thirty weeks.	7) Not met.	2000/3000 Classified Salaries and Benefits Base \$1,963	Base \$0

## Analysis

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

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

Most of the planned actions and services were implemented for Goal #4 except for the art and music program. Pope valley continues to strengthen some efforts for positive behavior support via Character Counts. Students in 5th and 6th grades that had been rowdy in the past exhibit dramatically improved behavior. 100% of students reported that they participate in class with at least 50% stating they participate in class often. Only 72% of students reported that Pope Valley was safe place to go to school however and Pope Valley would like that number to increase.

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

Overall culture seems to improve, but some students reported feeling less safe or neutral on this measurement, which questions the Character Count's implementation or validity.

School leadership prioritizes the need for students to hold a positive image of themselves; students need to believe they can achieve at high levels. School leadership wants student and family confidence to increase. Pope Valley is disappointed that student perceptions of themselves as learners remain low. Only 58% of students agree/strongly agree that they learned in ELA. 69% strongly agree that they learned a lot in math. 71% agree/strongly agree that learned a lot in social studies. Only 50% of students agreed/strongly agreed that learned a lot in science (with 17.2% feeling that they did not learn in science). Pope Valley plans to explore school instructional practices and growth mindsets to help increase student confidence levels.

Pope Valley will focus on supporting positive self-image, growth mindset, and social-emotional learning for students. We will explore alternative programs or enhancement opportunities to Character Counts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Art and music docents were not brought in. Math focus was primary concern. Napa County Art Council is meeting with school to assist in 2018-2019.

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.

Pope Valley will focus on supporting positive self-image, growth mindset, and social-emotional learning for students. We will explore alternative programs or enhancement opportunities to Character Counts (Goal #4, Action #1). Implement art and music docent as desired by students (Goal #4, Action #7). Explore social-emotional learning training and coaching opportunities for staff (Goal #4, Action #2).

# 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 5

GOAL 5: Provide basic services to all students, including facilities, access to materials and technology.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Williams' certification: access to standards aligned materials

**17-18**

100% of students have access to standards aligned materials

**Baseline**

100% of students had access to standards aligned materials.

100% of students have access to standards-aligned materials. LEA & Math adoption up-to-date. Social Studies and Science adoption in process.

**Metric/Indicator**

Teacher assignment

**17-18**

0% misaligned teacher assignment

**Baseline**

100% of teachers appropriately assigned.

0% misaligned teacher assignment

**Metric/Indicator**

English Learner misassignment/identification

**17-18**

0% of misassignment/identification of English Learners

0% of misassignment/identification of English Learners

Expected

Actual

<b>Baseline</b> 0% of EIs were misidentified
<b>Metric/Indicator</b> Building and efficiency standards
<b>17-18</b> New HVAC, windows, doors, and lighting will be upgraded to meet efficiency standards.
<b>Baseline</b> TBD - no baseline data as of yet
<b>Metric/Indicator</b> FIT Rating
<b>17-18</b> Maintain at least "Good Condition"
<b>Baseline</b> Good Condition

New HVAC, windows, doors, and lighting will be upgraded to meet efficiency standards during summer of 2018.
Maintain at least "Good Condition"

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Maintain staffing levels for certificated and classified at 3.0 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, 1.0 Technology Coordinator/Office Assistant, 0.5 FTE custodian, 0.5 FTE maintenance (1000-3999: Salaries and Benefits).	1) Maintained staffing levels for certificated and classified at 3.0 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, 1.0 Technology Coordinator/Office Assistant, 0.5 FTE custodian, 0.5 FTE maintenance (1000-3999: Salaries and Benefits).	Classroom Teachers/Certificated Administration 1000/3000 Certificated Salaries/Benefits Base \$548,564	Classroom Teachers/Certificated Administration 1000/3000 Certificated Salaries/Benefits Base \$575,334
		Technology 2000/3000 Classified Salaries/Benefits Base \$36,561	Technology 2000/3000 Classified Salaries/Benefits \$38,966
		Food Services 2000/3000 Classified	Food Services 2000/3000 Classified

		Salaries/Benefits Base \$41,557	Salaries/Benefits Base \$36,970
		Facilities 2000/3000 Classified Salaries/Benefits Base \$87,721	Facilities 2000/3000 Classified Salaries/Benefits Base \$89,527
		District & School Administration 2000/3000 Classified Salaries/Benefits Base \$124,801	District & School Administration 2000/3000 Classified Salaries/Benefits Base \$129,927

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Implement CCSS-aligned materials for ELA/ELD; review NGSS materials when available.	2) Implement CCSS-aligned materials for ELA/ELD; reviewed Social Studies materials. NGSS materials where yet to be adopted by the state.	4000-4999 Books and Supplies Base \$500	4000-4999 Books and Supplies Base \$469

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies)	3) Ensured materials, technology, and other supplies adequately med the needs of staff and students (4000-4999: Books and Supplies)	4000-4999 Books and Supplies Base \$20,000	4000-4999 Books and Supplies Base \$15,154

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Ensure home to school transportation, the breakfast and lunch program, and other requirements are met (5000-5999:	4) Ensured home to school transportation, the breakfast and lunch program, and other requirements were met (5000-	Fuel, Food and Supplies 4000-4999: Books And Supplies Base \$25,604	Fuel, Food and Supplies 4000-4999: Books And Supplies Base \$16,173

Services and Operating Expenditures).

5999: Services and Operating Expenditures)

5000-5999: Services And Other Operating Expenditures Supplemental \$65,596

5000-5999: Services And Other Operating Expenditures Supplemental \$48,532

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) Maintain classified staff at 2.0 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits).	5) Maintain classified staff at 2.0 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits), with an additional substitute driver available from other staffing.	Instructional Aides 2000/3000 Classified Salaries/Benefits Concentration \$94,499	Instructional Aides 2000/3000 Classified Salaries/Benefits Concentration \$84,421
		Transportation 2000/3000 Classified Salaries/Benefits Supplemental \$46,484	Transportation 2000/3000 Classified Salaries/Benefits Supplemental \$58,882

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6) Replace interior and exterior lighting, windows, doors with energy-efficient fixtures.	6) Replacing interior and exterior lighting, windows, doors with energy-efficient fixtures summer of 2018.	(other: Prop. 39—6230) 6000 Capital Improvements Other \$20,000	(other: Prop. 39—6230) 6000 Capital Improvements \$0

**Analysis**

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

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

Most of the planned actions and services in this goal were implemented as planned. The major exception was the implementation of NGSS curriculum as it has not yet been adopted by the state. Current projections are that the CDE will adopt in November 2018. Social Studies materials were piloted for adoption for the 2018-2019 year. Facilities were maintained at adequate levels, deferring where feasible for construction/modernization project.

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

Described goals met the needs of the district. Adequate coverage in classrooms, transportation, and materials were available without deficiencies. Pope Valley looks forward to piloting new NGSS adopted materials in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school spent less than expected on materials and supplies.

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

Science curriculum adoption was replaced/delayed with Social Studies adoption taking place. Pope Valley plans to pilot new NGSS materials when available (Goal #5, Action #2). No other major changes are made.

# 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?

The 2018-2019 LCAP process began in December 2017. Stakeholders consulted in the process were all parents including all subgroups represented, community members, teachers, union leadership, classified staff, students, and the school board. Student, parent, staff and community surveys were made available in print and online in November through report card mailing and posting at the store, on staff room table, and time spent in class. The surveys asked stakeholders to reflect and provide input on district goals, school site culture, safety, facilities, content and instruction, and engagement opportunities.

Informal and formal classroom assessments, staff conversations, and parent/staff conversations were all included in the LCAP development and refinement process. Forty (40) responses were given from students, parents, community members, and staff. The survey tool was slightly modified from the used in previous years.

There were community meetings on December 14, 2017 and March 29, 2018. LCAP goals and progress to date on outcomes were shared orally and opportunities to provide input (orally and in writing) were provided.

Site leadership met with staff individually over the months of April and May, 2018 to review progress and provide an opportunity to voice expectations and feedback.

LCAP goals, progress to date on outcomes, actions and services, and expenditures were reviewed with the School Board on May 3, and May 24, 2018.

The 2018-2019 LCAP was shared with the Board on May 24, 2018 and community was provided another opportunity to share input. The Superintendent responded in writing to all comments and questions collected at the meeting.

The 2018-2019 LCAP was adopted on June 21, 2018.

## Impact on LCAP and Annual Update

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

A local survey was created and distributed to help collect input for the LCAP reflection and development process parent and community input is not deemed sufficient and will be expanded through community events next year. Staff (both certificated and classified), including union groups; students; parents, including advisory groups; and community members were invited to participate in discussions and meetings.

The surveys have provided leadership with priorities and expectations for the district. Site leadership took stakeholder input into consideration when planning for the 2018-2019 LCAP.

After review of stakeholder input and results on the 2017-2018 LCAP outcomes and actions and services, the district will continue to focus energies on the Learning Center Model, the afterschool program, and student behavior/character, as well as renewed and expanded focus on math instruction. New staff was hired and trained appropriately, especially in ELD instruction; the Learning Center is being expanded to four-days a week of push-in and pull-out services, with targeted instruction. The Learning Center teacher will team-teach with each classroom teacher for eighty minutes a week in writing and math activities. Individual student learning goals will be set by the Learning Center teacher in collaboration with the respective classroom teacher(s) and those goals will be monitored and adjusted on a regular basis in order to continue meeting the needs of students performing below grade level.

Teachers will receive training in the CCSS Social Studies adoption in the fall. The school will also utilize the Measure of Academic Progress (MAP) as a new local ELA and Math assessment measures, along with the Math Inventory and Reading Inventory (Houghton Mifflin Harcourt) three times a year to measure student achievement. Data will be shared with the Napa County of Education, allowing the NCOE to provide technical assistance and advice in curriculum and instruction, including shared professional development with other districts. Two data dive professional development sessions have been scheduled with NCOE staff and PVEUESD teachers.

The afterschool program will be realigned to include daily student practice in ELA and Math through an online intervention and practice application (ScootPad). Administration and staff will be trained in appropriate and effective use of ScootPad.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

GOAL 1:

Improve achievement for all students and accelerate student learning increases for EL and low-income students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 7: Course Access (Conditions of Learning)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

In order for students to reach high academic standards and be successful in high school, college and careers, there is a need to ensure all students have equal access to supportive, quality instructional programs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Schedules, lesson plans and walkthroughs	100% students will have access to required areas of study	100% students will have access to required areas of study	100% students will have access to required areas of study	100% students will have access to required areas of study
Implementation of State Standards	ELA and Math standards have been implemented.	NGSS will be implemented.  The state adopted ELA/ELD and Math	NGSS will be implemented.  The state adopted ELA/ELD and Math	NGSS will be implemented.  The state adopted ELA/ELD and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	New SS standards will be implemented.	standards will continue to be implemented and monitored by Principal walkthroughs/Observations.	standards will continue to be implemented and monitored by Principal walkthroughs/Observations.	standards will continue to be implemented and monitored by Principal walkthroughs/Observations.
Sign in sheets will show that all teachers will receive necessary training for ELA/ELD adoption.	100% teachers teachers receive necessary training for ELA/ELD adoption.	New teachers teachers receive necessary training for ELA/ELD adoption if needed.	New teachers teachers receive necessary training for ELA/ELD adoption if needed.	New teachers teachers receive necessary training for ELA/ELD adoption if needed.
CAASPP ELA and Math proficiency scores will increase by 2% over 2016-2017 scores.	<p>ELA = 21.43% met or exceeded standards Math = 7.14% met or exceeded standards</p> <p>ELA Distance from 3 (DF3) = -81.9</p> <p>Math Distance from 3 (DF3) = -104.9</p>	<p>ELA = 23.43% meet or exceed standards Math = 9.14% meet or exceed standards</p> <p>ELA DF3 = -71.9</p> <p>Math DF3 = -94.9</p>	<p>ELA = 25.43% meet or exceed standards Math = 11.14% meet or exceed standards</p> <p>ELA DF3 = -61.9</p> <p>Math DF3 = -84.9</p>	<p>ELA = 27.43% meet or exceed standards Math = 13.14% meet or exceed standards</p> <p>ELA DF3 = -51.9</p> <p>Math DF3 = -84.9</p>
<p>CELDT - Reclassification of EL students</p> <p>CELDT - English Proficiency progress</p>	English Learner Indicator = 53.8%	<p>The percentage of students being reclassified as English proficient will increase by 1% over those in 2016-2017.</p> <p>The percentage of students increasing a level towards English proficiency on CELDT will increase by 1% over those in 2016-2017</p>	<p>The percentage of students being reclassified as English proficient will increase by 1% over those in 2017-2018.</p> <p>Determine baseline percentage of students increasing a level towards English proficiency on ELPAC.</p>	<p>The percentage of students being reclassified as English proficient will increase by 1% over those in 2018-2019.</p> <p>The percentage of students increasing a level towards English proficiency on ELPAC will increase by 1% over those in 2018-2018</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		English Learner Indicator = 63.8%	English Learner Indicator = 73.8%	English Learner Indicator = 83.8%
CELDT - Advance Proficiency Levels	Training of staff in the ELPAC will be arranged.  ELPAC baseline data TBD.	The percentage of students scoring a 4 or 5 on CELDT (AMAO 2) will increase by 1% over those in 2016-2017.	Determine baseline percentage of students scoring advanced on the ELPAC	The percentage of students scoring advanced on the ELPAC will increase by 1% over those in 2017-2018
MAP reading and math	Establish baseline data in 2018-19	n/a	100% of students show growth in reading and math in one year	100% of students show growth in reading and math in one year
Reading Lexile measurement	On average, 80% of students showed adequate growth on the Lexile Reading measure.  On average, 50% of students reached grade-level proficiency on the Lexile reading measurement.	100% of students will show growth  100% will reach or maintain grade-level proficiency on the Lexile reading measurement.	100% of students will show growth  100% will reach or maintain grade-level proficiency on the Lexile reading measurement.	100% will show growth  100% of students will reach or maintain grade-level proficiency on the Lexile reading measurement.
Math proficiency assessment	On average, 60% of students reached math proficiency on SMI.	100% of students will reach or maintain math proficiency on SMI.	100% of students will reach or maintain math proficiency on SMI.	100% of students will reach or maintain math proficiency on SMI.
Since we are a K-8 district we do not use the EAP test or other college readiness tests, we do not offer AP courses nor do we offer A-G courses or career	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and technical sequences or programs.				
API (is no longer applicable)	N/A	N/A	N/A	N/A
High School Readiness Factors: % w/2.5+ GPA % w/no Ds or Fs in ELA/Math % of students with attendance above 96% % of students with no suspensions	Establish baseline data in 2018-19	n/a	The percentage of students ready for high school will increase by 1% over baseline data	The percentage of students ready for high school will increase by 1% over 2018-19 data

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

Specific Student Groups: students identified as struggling with content mastery  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

1) Sustain the “Learning Center” for extra small group and individual instruction in English Language Development (ELD) and State Standards in a “pull-out” model with open “free drop-in” availability during recess for students struggling with academic goals. The facilitator will work 3 days a week with students.

**2018-19 Actions/Services**

1) Sustain the “Learning Center” for extra small group and individual instruction in English Language Development (ELD) and State Standards in a “pull-out” and “push in” blended model with open “free drop-in” availability during recess for students struggling with academic goals. The facilitator will work 4 days a week with students.

Monthly student writing celebrations will be implemented during school-wide assemblies in 2018-2019 showcasing all student writing.

**2019-20 Actions/Services**

1) Sustain the “Learning Center” for extra small group and individual instruction in English Language Development (ELD) and State Standards in a “pull-out” model with open “free drop-in” availability during recess for students struggling with academic goals. The facilitator will work 4 days a week with students.

Monthly student writing celebrations will continue during school-wide assemblies showcasing all student writing.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,119	\$39,661	\$40,952
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits
Amount	\$36,179	\$13,154	\$13,584
Source	Other	Federal Funds	Federal Funds
Budget Reference	Rescs REAP and Special Ed 1000/3000 Certificated Salaries and Benefits	Rescs REAP 1000/3000 Certificated Salaries and Benefits	Rescs REAP 1000/3000 Certificated Salaries and Benefits
Amount		\$35,076	\$36,424
Source		Special Education	Special Education
Budget Reference		Special Education 1000/3000 Certificated Salaries and Benefits	Special Education 1000/3000 Certificated Salaries and Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2) The Learning Center facilitator along with the classroom teachers will help create individual learning goals for all students in all grades based on state and local measurement tools.	2) The Learning Center facilitator along with the classroom teachers will help create individual learning goals for all students in all grades based on state and local measurement tools.	2) The Learning Center facilitator along with the classroom teachers will help create individual learning goals for all students in all grades based on state and local measurement tools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See action and service #1; expenditures included in SWB	See action and service #1; expenditures included in SWB	See action and service #1; expenditures included in SWB

**Action 3**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory.

2018-19 Actions/Services

3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory.

2019-20 Actions/Services

3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$538	\$690	\$700
Source	Base	Base	Base
Budget Reference	5800 Contracts and Services	5800 Contracts and Services	5800 Contracts and Services

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4) Continue annual of subscription to Scholastic Math Inventory.	4) Continue annual of subscription to Scholastic Math Inventory	4) Continue annual of subscription to Scholastic Math Inventory

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$288	\$450	\$460
Source	Base	Base	Base
Budget Reference	5800 Contracts and Services	5800 Contracts and Services	5800 Contracts and Services
Amount			

**Action 5**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**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
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Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Continue expanded after school program at five days a week and later into the afternoon (5 pm), providing homework assistance, sports practice, and special curriculum activities.	5. Continue expanded after school program at five days a week and later into the afternoon (5 pm), providing homework assistance, sports practice, and special curriculum activities.	5. Continue expanded after school program at five days a week and later into the afternoon (5 pm), providing homework assistance, sports practice, and special curriculum activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,903	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000/3000: Salaries and Benefits	1000/3000: Certificated Salaries and Benefits	1000/3000: Certificated Salaries and Benefits
Amount		\$25,197	\$26,249
Source		Supplemental	Supplemental
Budget Reference		2000/3000 Classified Salaries and Benefits	2000/3000 Classified Salaries and Benefits
Amount		\$350	\$350
Source		Supplemental	Supplemental
Budget Reference		4000-4999 Books and Supplies 5000-5999 Contracts and Sevicees	4000-4999 Books and Supplies 5000-5999 Contracts and Sevicees

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

6.Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.

**2018-19 Actions/Services**

6.Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.

Purchase and used K-8 Reading and Math assessment (MAP) to measure literacy and numeracy progress and to align instruction to students' needs.

**2019-20 Actions/Services**

6.Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.

Continue to use K-8 Reading and Math assessment (MAP) to measure literacy and numeracy progress and to align instruction to students' needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$ 515	\$530
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 Books and Supplies	4300 Books and Supplies	4300 Books and Supplies

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Explore supplemental math curriculum materials.

2018-19 Actions/Services

Explore supplemental math curriculum materials if needed.

2019-20 Actions/Services

Explore supplemental math curriculum materials if needed.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Send staff to ELPAC training.

2018-19 Actions/Services

Send additional staff to ELPAC training.

2019-20 Actions/Services

Send additional staff to ELPAC training if needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9. Purchase and stock Spanish books for the Library.

2018-19 Actions/Services

9. Purchase and stock Spanish books for the Library.

2019-20 Actions/Services

9. Purchase and stock Spanish books for the Library.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

GOAL 2:

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

There is a need to support teachers, administrators, and other staff with basic credentialing needs and professional development opportunities to improve academic performance for all students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of CCSS Principal walkthroughs/observations Collaborative planning sessions	100% of classrooms implemented CCSS	100% of classrooms will demonstrate full-implementation of the ELA/ELD and Math CCSS	100% of classrooms will demonstrate full-implementation of the ELA/ELD and Math CCSS	100% of classrooms will demonstrate full-implementation of the ELA/ELD and Math CCSS
Professional development courses.	100% teachers participated in required	100% of teachers will be participate in professional	100% of teachers will be participate in professional	100% of teachers will be participate in professional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	professional development sessions.	development through monthly in-service meetings. 100% of teachers will be provided the opportunity to attend outside professional development opportunities.	development through monthly in-service meetings. 100% of teachers will be provided the opportunity to attend outside professional development opportunities.	development through monthly in-service meetings. 100% of teachers will be provided the opportunity to attend outside professional development opportunities.
Professional collaboration and team-teaching	100% teachers participated in collaboration meetings.	100% of teachers will participate in collaborative art instruction on a weekly basis. 100% of teachers will review assessment data (local and state) each trimester.	100% of teachers will participate in collaborative art instruction on a weekly basis. 100% of teachers will review assessment data (local and state) each trimester.	100% of teachers will participate in collaborative art instruction on a weekly basis. 100% of teachers will review assessment data (local and state) each trimester.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1) Continue additional work days.

2018-19 Actions/Services

1) Continue additional work days.

2019-20 Actions/Services

1) Continue additional work days.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,933	\$6,746	\$7,292
Source	Base	Base	Base
Budget Reference	1000/3000 Cert Salaries & Benefits	1000/3000 Cert Salaries & Benefits	1000/3000 Cert Salaries & Benefits

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, and NGSS.</p>	<p>2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS.</p> <p>The 7-8th grade teacher will take courses on computer programming and start exploring maker space opportunities via training. The K-1 teacher will facilitate PD on mindfulness for staff and students. Pope Valley will explore social-emotional learning training opportunities for staff.</p>	<p>2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS.</p> <p>The 7-8th grade teacher will continue to take courses on computer programming and implement maker space opportunities. The K-1 teacher will facilitate PD on mindfulness for staff and students. Pope Valley will implement social-emotional learning techniques.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,500	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5200 Travel and Conference	5200 Travel and Conference	5200 Travel and Conference
Amount			

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

3) Continue to provide specialized EL training for Learning Center teacher, expand to classroom teachers.

## 2018-19 Actions/Services

3) Continue to provide specialized EL training for Learning Center teacher, expand to classroom teachers.

## 2019-20 Actions/Services

3) Continue to provide specialized EL training for Learning Center teacher, expand to classroom teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5200 Travel and Conference	5200 Travel and Conference	5200 Travel and Conference

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

**2017-18 Actions/Services**

4) Continue to encourage experienced certificated to attain outside learning opportunities by adding an additional column to the salary schedule only reachable after fifteen years of teaching experience and with recent college credit.

**2018-19 Actions/Services**

4) Continue to encourage experienced certificated to attain outside learning opportunities by adding an additional column to the salary schedule only reachable after fifteen years of teaching experience and with recent college credit.

**2019-20 Actions/Services**

4) Continue to encourage experienced certificated to attain outside learning opportunities by adding an additional column to the salary schedule only reachable after fifteen years of teaching experience and with recent college credit.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	5200 Travel and Conference	5200 Travel and Conference	5200 Travel and Conference

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

#### 2017-18 Actions/Services

5) Staff will participate in scheduled professional development on early release Wednesdays.

#### 2018-19 Actions/Services

5) Staff will participate in scheduled professional development on early release Wednesdays.

#### 2019-20 Actions/Services

5) Staff will participate in scheduled professional development on early release Wednesdays.

The principal will facilitate and deliver professional development embedded within the early release Wednesdays. Professional learning topics will include training in math concepts and effective instructional practices, crisis intervention and positive behavior techniques, SPED training, Google Classroom as a learning management system, how to use and document informal and formal assessments, different technology tools for student use to show understanding of content, training on Scootpad for targeted intervention and practice; social studies curriculum training, and a focus on 5th-8th grade national history day and science fair projects and associated research projects.

The principal will facilitate and deliver professional development embedded within the early release Wednesdays. Professional learning topics will include training in math concepts and effective instructional practices, crisis intervention and positive behavior techniques, SPED training, Google Classroom as a learning management system, how to use and document informal and formal assessments, different technology tools for student use to show understanding of content, training on Scootpad for targeted intervention and practice; social studies curriculum training, and a focus on 5th-8th grade national history day and science fair projects and associated research projects.

At least two sessions will focus on data dives and helping staff construct and use data profiles to problem solve and make

Staff will continue to use data profiles and problem solving process to make

instructional decisions that lead to better outcomes for students.

instructional decisions that lead to better outcomes for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$42,944	\$49,031	\$52,430
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000/3000 Cert Salaries and Benefits	1000/3000 Cert Salaries and Benefits	1000/3000 Cert Salaries and Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

GOAL 3:

Increase parent and community engagement, involvement, and satisfaction.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

There is a need to provide opportunities for parents to be able to support children with their learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Parent Survey School culture Family engagement	3 parents participated in survey during 2017-18.	Continue to refine and distribute local Parent Survey to collect information on school culture and family engagement.	Continue to refine and distribute local Parent Survey to collect information on school culture and family engagement.	Continue to refine and distribute local Parent Survey to collect information on school culture and family engagement.
Parental involvement in school activities and parent conferences	50% of parents participated in six family nights.	Increase parental involvement in school activities and parent conferences by 1%.	Increase parental involvement in school activities and parent conferences by 1%.	Increase parental involvement in school activities and parent conferences by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Return rate of parent/family communication documents	25% decrease reported in chasing down permission slips.	Teachers and staff will report a decrease in "chasing down" permission slips and other parent communication tools.	Teachers and staff will report a decrease in "chasing down" permission slips and other parent communication tools.	Teachers and staff will report a decrease in "chasing down" permission slips and other parent communication tools.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1) Continue use of local parent survey aligned with the California Parent Survey.

2018-19 Actions/Services

1) Continue use of local parent survey aligned to the California Parent Survey. School staff ensure that parent survey is

2019-20 Actions/Services

1) Continue use of local parent survey aligned to the California Parent Survey. School staff ensure that parent survey is

available and distributed to parents during the spring family night event.

available and distributed to parents during the spring family night event.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$200
Source	Base	Base	Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2) Continue to implement and increase monthly community nights for parents and students to be involved that would reinforce school programs and curriculum

**2018-19 Actions/Services**

2) Continue to implement monthly community nights for parents and students to be involved that would reinforce school

**2019-20 Actions/Services**

2) Continue to implement monthly community nights for parents and students to be involved that would reinforce school

and provide opportunities for parental input.

Explore having parent survey available for completion at spring family night event.

programs and curriculum and provide opportunities for parental input.

Have parent survey available for completion at spring family night event.

programs and curriculum and provide opportunities for parental input.

Have parent survey available for completion at spring family night event.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget			
Reference	Self-funded by fundraising at events	Self-funded by fundraising at events	Self-funded by fundraising at events

**Action 3**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) Continue daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.	3) Continue daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.	3) Continue daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.

The principal will explore hosting a community fundraiser as an annual event (farmer's market/arts festival) to increase family and community engagement in school community. The principal will also re-establish the family/parent council groups and breakfast with the principal events.

The principal will explore hosting a community fundraiser as an annual event (farmer's market/arts festival) to increase family and community engagement in school community. The principal will also re-establish the family/parent council groups and breakfast with the principal events.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Costs embedded within staff salaries and benefits.	Costs embedded within staff salaries and benefits.	Costs embedded within staff salaries and benefits.

**Action 4**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

2017-18 Actions/Services

4) Continue to distribute a weekly newsletter and use of district's website and social media tools for communication.

2018-19 Actions/Services

4) Continue to distribute a weekly newsletter and increased used of district's website and social media tools for communication.

2019-20 Actions/Services

4) Continue to distribute a weekly newsletter and increased used of district's website and social media tools for communication.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5) Coordinate all above activities and ensure active communication, including Spanish translation to parents and community through job responsibilities of the "Facilities Coordinator" in the office.

Administrator work closely with the Facilities Coordinator to ensure timely and accurate communication is shared with all stakeholders.

5) Coordinate all above activities and ensure active communication, including Spanish translation to parents and community through job responsibilities of the "Facilities Coordinator" in the office.

Administrator work closely with the Facilities Coordinator to ensure timely and accurate communication is shared with all stakeholders.

5) Coordinate all above activities and ensure active communication, including Spanish translation to parents and community through job responsibilities of the "Facilities Coordinator" in the office.

Administrator work closely with the Facilities Coordinator to ensure timely and accurate communication is shared with all stakeholders.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs embedded within classified salaries and benefits.	Costs embedded within classified salaries and benefits.	Costs embedded within classified salaries and benefits.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

GOAL 4:

Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Attendance rates, chronic absenteeism, suspension and expulsion rates need to be maintained and or improved. Therefore there is a need to provide systems, programs, and opportunities that directly support student achievement and engagement especially for unduplicated pupils (EL, LI and FY).

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	All students = 94.5% EL = 97% LI = 96% No FY	School overall attendance rates will increase to over 96% and EL, LI, and FY attendance rates will increase by 1%	School overall attendance rates will increase to over 96% and EL, LI, and FY attendance rates will increase by 1%	School overall attendance rates will increase to over 96% and EL, LI, and FY attendance rates will increase by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student suspension rates and expulsion rates will remain at or below <1%	Suspension remains <1% Expulsions = 0%	Student suspension rates and expulsion rates will remain at or below <1%.	Student suspension rates and expulsion rates will remain at or below <1%	Student suspension rates and expulsion rates will remain at or below <1%
Chronic absenteeism rate Students SARB referral	Chronic Absenteeism = 20.96%	Chronic absenteeism rate will drop by 1%  % of students requiring referral to SARB will decrease	Chronic absenteeism rate will drop by 1%  % of students requiring referral to SARB will decrease	Chronic absenteeism rate will drop by 1%  % of students requiring referral to SARB will decrease
Time-out	On average, 2 students per week	Use of time-out will be less than 1 student per class per day	Use of time-out will be less than 1 student per class per day	Use of time-out will be less than 1 student per class per day
Character Traits	85% able to report school rules and Character Traits with 85% mastery.	90% of students will be able to report school rules and Character Traits with 90% mastery.	90% of students will be able to report school rules and Character Traits with 90% mastery.	90% of students will be able to report school rules and Character Traits with 90% mastery.
Character Counts! Traits Participating in class Feeling safe at school	83.3% of students report feeling safe at school. 100% report they participate in class to some degree.	Student reports on adhering to Character Counts! Traits, participating in class, and feeling safe at school will increase by 2% over 2016-2017 survey results.	Student reports on adhering to Character Counts! Traits, participating in class, and feeling safe at school will increase by 2% over 2017-2018 survey results.	Student reports on adhering to Character Counts! Traits, participating in class, and feeling safe at school will increase by 2% over 2018-2019 survey results.
Middle school drop-out rates	Middle school drop-out rate = 0%	Middle school drop-out rates remain at 0	Middle school drop-out rates remain at 0	Middle school drop-out rates remain at 0

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1) Continued adoption of the Character Counts! character traits program and rewrite school rules and dress code to match those traits. Review program to enhance.  
  
Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented in 2017-1

**2018-19 Actions/Services**

1) Continued adoption of the Character Counts! character traits program and rewrite school rules and dress code to match those traits. Review program to enhance.  
  
Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented.  
  
Pope Valley will focus on supporting positive self-image, growth mindset, and social-emotional learning for students. We will explore alternative programs or enhancement opportunities to Character Counts.

**2019-20 Actions/Services**

1) Continued adoption of the Character Counts! character traits program and rewrite school rules and dress code to match those traits. Review program to enhance.  
  
Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented.  
  
Pope Valley will focus on supporting positive self-image, growth mindset, and social-emotional learning for students. We will implement alternative programs or enhancement opportunities to Character Counts.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$800	\$800
Source	Base	Base	Base
Budget Reference	5800 Contracts and Services	5800 Contracts and Services	5800 Contracts and Services
Amount		\$2500	\$2500
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures LCSSP Grant	5800: Professional/Consulting Services And Operating Expenditures LCSSP Grant

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2) Provide and implement the Positive Behavior management program to 3rd, 5th, and 7th grades.

2) Provide and implement the Positive Behavior management program to 2nd, 4th, 6th, and 8th grades.

Explore social-emotional learning training and coaching opportunities for staff (Costs embedded in Goal #4, Action # 1).

2) Continued to provide and implement the Positive Behavior management program for 2nd - 8th grades.

Implement social-emotional learning techniques (Costs embedded in Goal #4, Action # 1).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1320	\$1320	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3) Ensure parent communication regarding attendance is regularly sent home in student's primary language.

2018-19 Actions/Services

3) Ensure parent communication regarding attendance is regularly sent home in student's primary language.

2019-20 Actions/Services

3) Ensure parent communication regarding attendance is regularly sent home in student's primary language.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Costs embedded within classified salaries and benefits.	Costs embedded within classified salaries and benefits.	Costs embedded within classified salaries and benefits.

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance.

2018-19 Actions/Services

4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance.

2019-20 Actions/Services

4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,100	\$1,200
Source	Base	Base	Base
Budget Reference	5800 Contracts and Services	5800 Contracts and Services	5800 Contracts and Services

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

5) Provide after-school homework club and tutoring once a week

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

Unchanged Action

2018-19 Actions/Services

5) Provide after-school homework club and tutoring once a week.

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

Unchanged Action

2019-20 Actions/Services

5) Provide after-school homework club and tutoring once a week

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,860	\$1,910
Source	Concentration	Concentration	Concentration
Budget Reference	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits

**Action 6**

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

**Students to be Served:**

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

Specific Student Groups: GATE

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6) Support in-school GATE program for identified students

2018-19 Actions/Services

6) Support in-school GATE program for identified students

2019-20 Actions/Services

6) Support in-school GATE program for identified students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits	1000/3000 Certificated Salaries and Benefits

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

7) Music and Art docents in the classroom, \$20 per hour, 3 hours per day, one day per week, thirty weeks.

7) Implement Music and Art docents in the classroom, \$20 per hour, 3 hours per day, one day per week, thirty weeks.

7) Continue to staff Music and Art docents in the classroom, \$20 per hour, 3 hours per day, one day per week, thirty weeks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,963	\$2,021	\$2,083
Source	Base	Base	Base
Budget Reference	2000/3000 Classified Salaries and Benefits	2000/3000 Classified Salaries and Benefits	2000/3000 Classified Salaries and Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

GOAL 5: Provide basic services to all students, including facilities, access to materials and technology.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

To maintain facilities in "good repair," provide materials and technology to students, and to ensure teacher assignment is appropriate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams' certification: access to standards aligned materials	100% of students had access to standards aligned materials.	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials
Teacher assignment	100% of teachers appropriately assigned.	0% misaligned teacher assignment	0% misaligned teacher assignment	0% misaligned teacher assignment
English Learner misassignment/identification	0% of EIs were misidentified	0% of misassignment/identification of English Learners	0% of misassignment/identification of English Learners	0% of misassignment/identification of English Learners
Building and efficiency standards	TBD - no baseline data as of yet	New HVAC, windows, doors, and lighting will be upgraded to meet efficiency standards.	HVAC, windows, doors, and lighting will continue to meet efficiency standards.	HVAC, windows, doors, and lighting will continue to meet efficiency standards.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Rating	Good Condition	Maintain at least "Good Condition"	Maintain at least "Good Condition"	Maintain at least "Good Condition"

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

1) Maintain staffing levels for certificated and classified at 3.0 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, 1.0 Technology Coordinator/Office Assistant, 0.5 FTE custodian, 0.5 FTE maintenance (1000-3999: Salaries and Benefits).

#### 2018-19 Actions/Services

1) Staffing levels for certificated and classified at 3.6 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, 1.0 FTE Facilities Coordinator, 0.9 FTE custodian/maintenance (1000-3999: Salaries and Benefits).

#### 2019-20 Actions/Services

1) Maintain staffing levels for certificated and classified at 3.6 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, 1.0 FTE Facilities Coordinator, 0.9 FTE custodian/maintenance (1000-3999: Salaries and Benefits).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$548,564	\$635,882	\$670,552
Source	Base	Base	Base
Budget Reference	Classroom Teachers/Certificated Administration 1000/3000 Certificated Salaries/Benefits	Classroom Teachers/Certificated Administration 1000/3000 Certificated Salaries/Benefits	Classroom Teachers/Certificated Administration 1000/3000 Certificated Salaries/Benefits
Amount	\$36,561	\$113,148	\$116,002
Source	Base	Base	Base
Budget Reference	Technology 2000/3000 Classified Salaries/Benefits	Technology/Bus Drivers 2000/3000 Classified Salaries/Benefits	Technology/Nutrition/Bus Drivers 2000/3000 Classified Salaries/Benefits
Amount	\$41,557	\$43,600	\$44,250
Source	Base	Base	Base
Budget Reference	Food Services 2000/3000 Classified Salaries/Benefits	Food Services 2000/3000 Classified Salaries/Benefits	Food Services 2000/3000 Classified Salaries/Benefits
Amount	\$87,721	\$92,074	\$95,426
Source	Base	Base	Base
Budget Reference	Facilities 2000/3000 Classified Salaries/Benefits	Facilities 2000/3000 Classified Salaries/Benefits	Facilities 2000/3000 Classified Salaries/Benefits

Amount	\$124,801	\$140,687	\$145,286
Source	Base	Base	Base
Budget Reference	District & School Administration 2000/3000 Classified Salaries/Benefits	District & School Administration 2000/3000 Classified Salaries/Benefits	District & School Administration 2000/3000 Classified Salaries/Benefits

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

2) Implement CCSS-aligned materials for ELA/ELD; review NGSS materials when available.

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

Modified Action

2018-19 Actions/Services

2) Review, pilot, and adopt CCSS-aligned materials for NGSS. Continue to implement CCSS-aligned materials for ELA/ELD, math, and history/social studies.

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

Unchanged Action

2019-20 Actions/Services

2) Continue to implement CCSS-aligned materials for NGSS. Continue to implement CCSS-aligned materials for ELA/ELD, math, and history/social studies.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies)

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

Unchanged Action

2018-19 Actions/Services

3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies)

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

Unchanged Action

2019-20 Actions/Services

3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$33,636	\$24,041
Source	Base	Base	Base
Budget Reference	4000-4999 Books and Supplies	Classroom 4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount		\$32,090	\$32,090
Source		Base	Base
Budget Reference		School/District/Facilities 4000-4999 Books and Supplies	School/District/Facilities 4000-4999 Books and Supplies

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4) Ensure home to school transportation, the breakfast and lunch program, and other requirements are met (5000-5999: Services and Operating Expenditures).

4) Ensure home to school transportation, the breakfast and lunch program, and other requirements are met (400-4999: Supplies) & (5000-5999: Services and Operating Expenditures).

4) Ensure home to school transportation, the breakfast and lunch program, and other requirements are met (400-4999: Supplies) & (5000-5999: Services and Operating Expenditures).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,604	\$16,700	\$16,790
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$65,596	\$45,535	\$45,965
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 5**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

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

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

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

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5) Maintain classified staff at 2.0 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits).

2018-19 Actions/Services

5) Maintain classified staff at 2.0 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits).

2019-20 Actions/Services

5) Maintain classified staff at 2.0 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$94,499	\$49,586	\$50,341
Source	Concentration	Concentration	Concentration
Budget Reference	Instructional Aides 2000/3000 Classified Salaries/Benefits	Instructional Aides 2000/3000 Classified Salaries/Benefits	Instructional Aides 2000/3000 Classified Salaries/Benefits
Amount	\$46,484	\$72,392	\$83,392
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Transportation 2000/3000 Classified Salaries/Benefits	Transportation 2000/3000 Classified Salaries/Benefits	Transportation 2000/3000 Classified Salaries/Benefits

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6) Replace interior and exterior lighting, windows, doors with energy-efficient fixtures.

2018-19 Actions/Services

Inspect interior and exterior lighting, windows, doors for energy efficiency.

2019-20 Actions/Services

Inspect interior and exterior lighting, windows, doors for energy efficiency.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	0	0
Source	Other		
Budget Reference	(other: Prop. 39—6230) 6000 Capital Improvements		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$100,082

Percentage to Increase or Improve Services

20.09%

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

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

Although PVUESD is a Basic Aid district and property tax revenues exceed what state funding would provide, we have calculated funds as though the district were receiving supplemental and concentration grant funds. The district's unduplicated population represents 84% of students. The district plans to use the supplemental and concentration funds in a district-wide manner because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the increased and improved actions and services. A review of District needs and metrics, along with input from stakeholders, helped the district determine that these are the most effective use of the funds to improve the educational program for the targeted students.

Funds will be used school-wide to increase student performance through the implementation of the Learning Center model and professional development for the teacher in that position, focusing on best practices for working with English learners (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches). All students will have individualized target goals that will be worked on with the Learning Center teacher but these learning targets will especially help support EL, LI, FY, and students with disabilities and students performing below grade level set and track learning progress and accelerate academically (<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter11.pdf>).

PVUESD will invest in a K-8 reading and math assessment to help measure and monitor students' literacy and numeracy skills and provide direction for targeted instruction (<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter8.pdf>). Staff will participate in professional development, including training for the ELPAC, and weekly early-release time collaborative sessions to explore and implement current research-based instructional practices, especially for unduplicated students ( (DuFour & Eaker, 1998. Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement). Supplemental and Concentration grant funds will also be used to transport students to school, classroom aides to support effective instruction, and employing bilingual staff. The

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

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

district also offers an afterschool tutoring program (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) and a breakfast and hot lunch program targeting unduplicated pupils but open to all low performing students to help increase achievement.

In order to meet and exceed the Minimum Proportionality Percentage (MPP), the District will provide 20.9% increased and improved services for unduplicated students. These services will be provided district-wide because of the high concentration of unduplicated students, and while all students will benefit, the strategies were developed to principally focus on providing improved services for the targeted students.

Math instruction is the primary focus of the future. The full implementation of the CCSS aligned math materials, Scootpad, professional development, and other intervention services should increase scores/progress in this area. There will be continued focus on creating a culture of readers and reading comprehension and close reading strategies. The school will schedule regular structured reading time 4 days a week during the 2018-2019 school year. As a small school, this area of concern addresses all students, not only low-income, ELL and foster youth.

- Learning Center model - The Learning Center teacher will receive specialized ELD and intervention training annually. The Learning Center teacher will assess and evaluate students with CCSS aligned formative assessments and any other local formative assessment measures. EL, LI, FY, and Special Education students will then receive targeted intervention to meet their academic and social-emotional needs using the Response to Intervention model.
- A K-8 reading and math assessment to help measure and monitor students' literacy and numeracy skills and provide direction for targeted instruction.
- Professional development and weekly collaborative sessions for staff during early-release time to explore and implement current research-based instructional practices.
- Transportation of students to school, classroom aides to support effective instruction, and the employment of bilingual staff.
- An after-school tutoring program and a breakfast and hot lunch program targeting unduplicated pupils but open to all low performing students to help increase achievement.
- Additional Spanish books for the library.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$113,544

Percentage to Increase or Improve Services

24.77%

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

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

Although PVUESD is a Basic Aid district and property tax revenues exceed what state funding would provide, we have calculated funds as though the district were receiving supplemental and concentration grant funds. The district's unduplicated population represents 84% of students. The district plans to use the supplemental and concentration funds in a district-wide manner because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the increased and improved actions and services. A review of District needs and metrics, along with input from stakeholders, helped the district determine that these are the most effective use of the funds to improve the educational program for the targeted students.

Funds will be used school-wide to increase student performance through the implementation of the Learning Center model and professional development for the teacher in that position, focusing on best practices for working with English learners (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches). All students will have individualized target goals that will be worked on with the Learning Center teacher but these learning targets will especially help support EL, LI, FY, and students with disabilities and students performing below grade level set and track learning progress and accelerate academically (<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter11.pdf>).

PVUESD will invest in a K-1 reading assessment to help measure and monitor students' foundational literacy skills and provide direction for targeted instruction (<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter8.pdf>). Staff will participate in professional development, including training for the ELPAC, and weekly early-release time collaborative sessions to explore and implement current research-based instructional practices, especially for unduplicated students (DuFour & Eaker, 1998. Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement). Supplemental and Concentration grant funds will also be

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

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

used to transport students to school, classroom aides to support effective instruction, and employing bilingual staff. The district also offers an afterschool tutoring program (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) and a breakfast and hot lunch program targeting unduplicated pupils but open to all low performing students to help increase achievement.

In order to meet and exceed the Minimum Proportionality Percentage (MPP), the District will provide 16.88% increased and improved services for unduplicated students. These services will be provided district-wide because of the high concentration of unduplicated students, and while all students will benefit, the strategies were developed to principally focus on providing improved services for the targeted students.

- Learning Center model - The Learning Center teacher will receive specialized ELD and intervention training annually. The Learning Center teacher will assess and evaluate students with CCSS aligned formative assessments and any other local formative assessment measures. EL, LI, FY, and Special Education students will then receive targeted intervention to meet their academic and social-emotional needs using the Response to Intervention model.
- A K-1 reading assessment to help measure and monitor students' foundational literacy skills and provide direction for targeted instruction.
- Professional development and weekly collaborative sessions for staff during early-release time to explore and implement current research-based instructional practices.
- Transportation of students to school, classroom aides to support effective instruction, and the employment of bilingual staff.
- An after-school tutoring program and a breakfast and hot lunch program targeting unduplicated pupils but open to all low performing students to help increase achievement.
- Additional Spanish books for the library.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

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Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

## **New, Modified, Unchanged**

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

## **Goal**

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

## **Related State and/or Local Priorities**

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

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,269,231.18	1,263,382.00	1,269,231.18	1,471,801.00	1,528,099.00	4,269,131.18
	0.00	38,966.00	0.00	0.00	0.00	0.00
Base	906,550.00	875,709.00	906,550.00	1,127,144.00	1,163,672.00	3,197,366.00
Common Core Standards Implementation Funds	0.00	2,749.00	0.00	0.00	0.00	0.00
Concentration	96,299.00	93,871.00	96,299.00	51,446.00	52,251.00	199,996.00
Federal Funds	0.00	14,595.00	0.00	13,154.00	13,584.00	26,738.00
Other	20,036.18	0.00	20,036.18	2,500.00	2,500.00	25,036.18
Special Education	0.00	20,488.00	0.00	35,076.00	36,424.00	71,500.00
Supplemental	246,346.00	217,004.00	246,346.00	242,481.00	259,668.00	748,495.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,269,231.18	1,263,382.00	1,269,231.18	1,471,801.00	1,528,099.00	4,269,131.18
	1,174,911.18	1,198,237.00	1,174,911.18	1,403,946.00	1,460,544.00	4,039,401.18
4000-4999: Books And Supplies	28,224.00	16,613.00	28,224.00	19,320.00	18,590.00	66,134.00
5000-5999: Services And Other Operating Expenditures	66,096.00	48,532.00	66,096.00	46,035.00	46,465.00	158,596.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,269,231.18	1,263,382.00	1,269,231.18	1,471,801.00	1,528,099.00	4,269,131.18
		0.00	38,966.00	0.00	0.00	0.00	0.00
	Base	879,626.00	859,096.00	879,626.00	1,109,124.00	1,146,382.00	3,135,132.00
	Common Core Standards Implementation Funds	0.00	2,749.00	0.00	0.00	0.00	0.00
	Concentration	96,299.00	93,871.00	96,299.00	51,446.00	52,251.00	199,996.00
	Federal Funds	0.00	14,595.00	0.00	13,154.00	13,584.00	26,738.00
	Other	20,036.18	0.00	20,036.18	0.00	0.00	20,036.18
	Special Education	0.00	20,488.00	0.00	35,076.00	36,424.00	71,500.00
	Supplemental	178,950.00	168,472.00	178,950.00	195,146.00	211,903.00	585,999.00
4000-4999: Books And Supplies	Base	26,924.00	16,613.00	26,924.00	18,020.00	17,290.00	62,234.00
4000-4999: Books And Supplies	Supplemental	1,300.00	0.00	1,300.00	1,300.00	1,300.00	3,900.00
5000-5999: Services And Other Operating Expenditures	Supplemental	66,096.00	48,532.00	66,096.00	46,035.00	46,465.00	158,596.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	76,184.18	105,255.00	76,184.18	118,893.00	123,049.00	318,126.18
<b>Goal 2</b>	68,877.00	50,538.00	68,877.00	61,777.00	65,722.00	196,376.00
<b>Goal 3</b>	700.00	0.00	700.00	700.00	700.00	2,100.00
<b>Goal 4</b>	11,583.00	13,234.00	11,583.00	14,101.00	13,493.00	39,177.00
<b>Goal 5</b>	1,111,887.00	1,094,355.00	1,111,887.00	1,276,330.00	1,325,135.00	3,713,352.00

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