# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pope Valley Union Elementary School District (CDS: 28-66282)
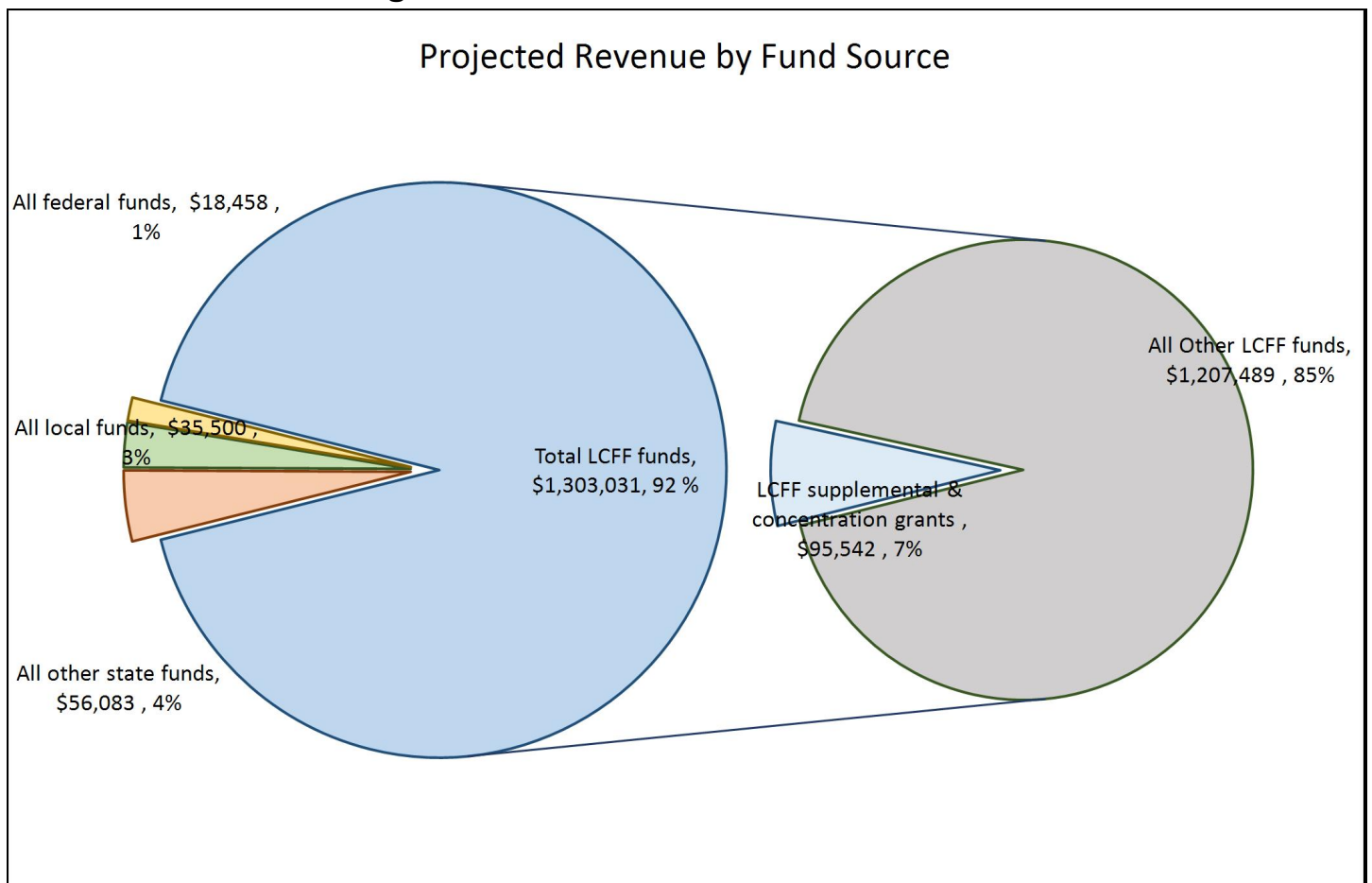
CDS Code: 28-66282-6027015

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

LEA contact information: Kenneth J. Burkhart, Superintendent/Principal/Teacher

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year



Projected Revenue by Fund Source

All federal funds, $18,458, 1%

All local funds, $35,500, 3%

All other state funds, $56,083, 4%

Total LCFF funds, $1,303,031, 92 %

LCFF supplemental & concentration grants, $95,542, 7%

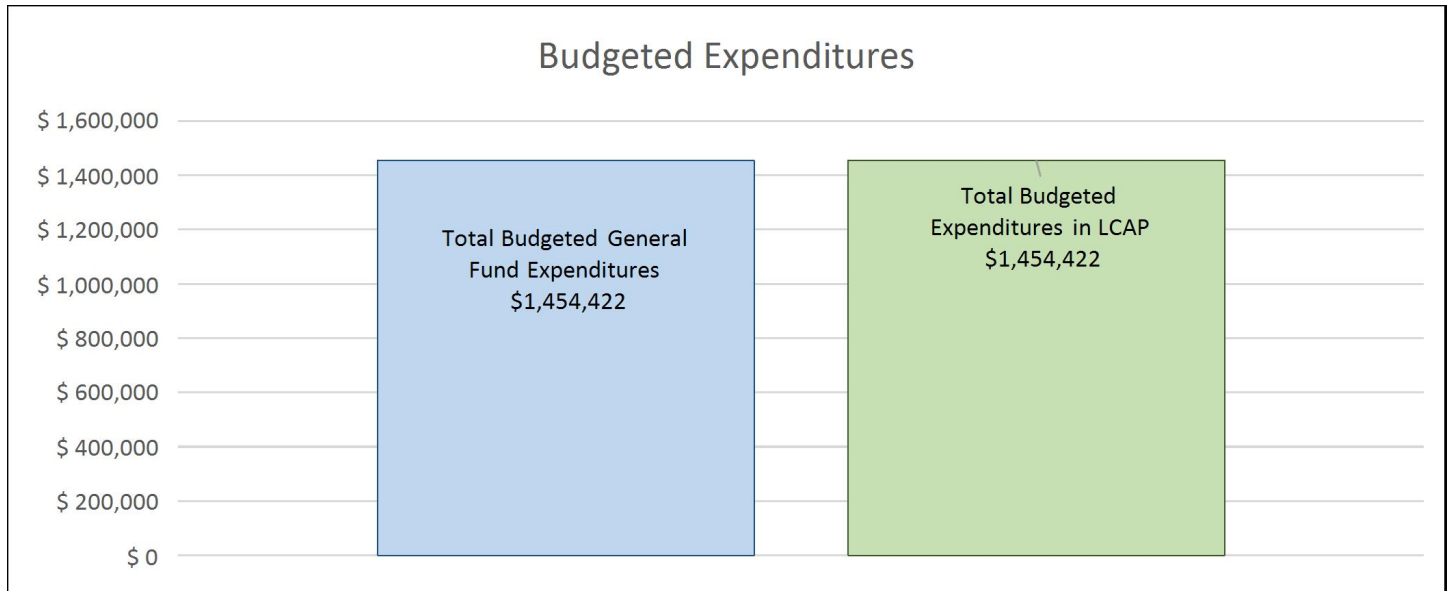All Other LCFF funds, $1,207,489, 85%

*This chart shows the total general purpose revenue Pope Valley Union Elementary School District (CDS: 28-66282) expects to receive in the coming year from all sources.*

The total revenue projected for Pope Valley Union Elementary School District (CDS: 28-66282) is $1,413,072, of which $1,303,031 is Local Control Funding Formula (LCFF), $56,083. is other state funds, $35,500 is local funds, and $18,458 is federal funds. Of the $1,303,031 in LCFF Funds, $95,542 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

## Budgeted Expenditures



Total Budgeted General Fund Expenditures $1,454,422

Total Budgeted Expenditures in LCAP $1,454,422

This chart provides a quick summary of how much Pope Valley Union Elementary School District (CDS: 28-66282) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pope Valley Union Elementary School District (CDS: 28-66282) plans to spend $1,454,422 for the 2019-20 school year. Of that amount, $1,454,422 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
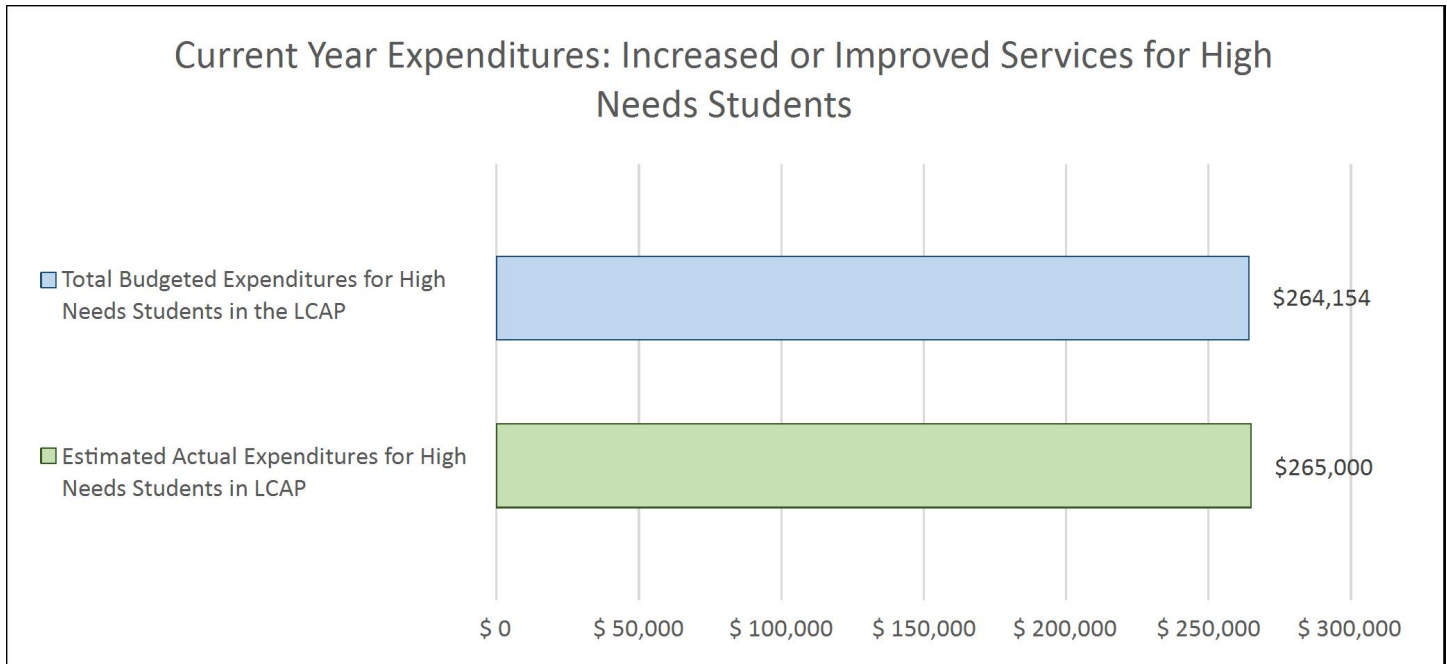
Actuals will be different when Annual Update is completed

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

In 2019-20, Pope Valley Union Elementary School District (CDS: 28-66282) is projecting it will receive $95,542 based on the enrollment of foster youth, English learner, and low-income students. Pope Valley Union Elementary School District (CDS: 28-66282) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pope Valley Union Elementary School District (CDS: 28-66282) plans to spend $225,000 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19

### Current Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| Total Budgeted Expenditures for High Needs Students in the LCAP | $264,154 |
| Estimated Actual Expenditures for High Needs Students in LCAP | $265,000 |

$0   $50,000   $100,000   $150,000   $200,000   $250,000   $300,000

This chart compares what Pope Valley Union Elementary School District (CDS: 28-66282) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pope Valley Union Elementary School District (CDS: 28-66282) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pope Valley Union Elementary School District (CDS: 28-66282)'s LCAP budgeted $264,154 for planned actions to increase or improve services for high needs students. Pope Valley Union Elementary School District (CDS: 28-66282) estimates that it will actually spend $265,000 for actions to increase or improve services for high needs students in 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)

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

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|

# 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 52 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, Positive Action,  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. The calendar returns to normal for 2019-2020.



## 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.

2019-2020 LCAP Annual Update Section:
Provides an overview of how the district performed on each of 2018-2019 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:
2018-2021 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Pope Valley Union Elementary has a Blue (highest) performance level in suspensions on the CA School Dashboard. PVUESD is making some strides with chronic absenteeism and student participation in regional competitions (student engagement). Student office referrals have decreased along with chronic absenteeism. Our students participated in National History Day in grades 5-8.

PVUESD continues to make progress with ELA and math. 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. For 2017-18, 20.96% of students met or exceeded standards on ELA and 16.28% of students met or exceeded standards for Math. For 2018-2019, 27.5% of students met or exceeded standards for ELA and 26.5% met or exceeded standards for Math.

MATH and READING: Pope Valley UESD has made progress in mathematics instruction. The district adopted NWEA/MAP interim assessments for ELA, Reading, and Math for K-8 and Science grades 5-8.  According to MAP data, 89.25% of students achieved growth in Math, 90.25% in ELA, and 67% in reading.  Science data was incomplete for the 2018-2019 school year.

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. Along with the new assessments and supplemental curriculum, teachers have received many hours of professional development with testing and alignment of curriculum to assessment.

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

## Greatest Needs

Due to the small school size, many state level indicators are not made available and do not receive a performance level/category.  PVUESD has only one indicator at the orange performance level. ELA is orange for all  students on the CA School Dashboard.

Even though PVUESD continues to make progress with ELA and math, the school still 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. For 2017-18, 20.96% of students met or exceeded standards on ELA and 16.28% of students met or exceeded standards for Math. For 2018-2019, 27.5% of students met or exceeded standards for ELA and 26.5% met or exceeded standards for Math.

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

READING: All but one grade level showed growth on the Reading MAP assessment. 100% of grades 2-8 showed growth on the Language MAP assessment. 90.25% of students made growth on the Reading MAP assessment and 67% of students made growth on the Language MAP assessment. Currently 44% of students are proficient or advanced on the SRI. 88% of students made growth on the reading lexile measurement.

MAP Math results: 100% of grade levels showed growth on the Math MAP assessment. 89.2% of students made growth on Math MAP assessment.. 30% of students are proficient on the Math inventory and 96% of students made growth on the Math inventory.

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 California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Even  though the district is small, PVUESD has performance gaps between all students and Hispanic students for chronic absenteeism on the CA School Dashboard. All students have a performance level of Yellow and Hispanic students have a performance level of Red which is two levels below Yellow.  To address the performance gap, PVUESD will start a regular 100% attendance incentive program where students with strong attendance will be recognized and rewarded. PVUESD will also continue with parent outreach  and use resources from Attendance Works.org.

# Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

## Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not applicable.

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not applicable.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not applicable.

# Annual Update

**LCAP Year Reviewed:  2018-19**

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

# Goal 1

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 | Actual |
|---|---|
| **Metric/Indicator**<br>Teacher Schedules, lesson plans and walkthroughs<br><br>**18-19**<br>100% students will have access to required areas of study<br><br>**Baseline**<br>100% students will have access to required areas of study | 100% of students have access to required areas of study. |
| **Metric/Indicator**<br>Implementation of State Standards<br><br>**18-19**<br>NGSS  will be implemented.<br><br>The state adopted ELA/ELD and Math standards will continue to be implemented and monitored by Principal walkthroughs/Observations.<br><br>**Baseline** | The state adopted ELA/ELD and Math standards continued to be implemented and monitored by Principal walkthroughs/observations. Principal reviews student performance and instructional practices with staff. Student progress is tracked regularly. Principal follows up to ensure students are receiving additional support via small group and/or learning center interventions.<br><br>The staff have been reviewing NGSS materials this year; staff will pilot 2 programs in 2019-20 and to ensure the best fit, will wait to purchase materials until 2020-21. |

| Expected | Actual |
|---|---|
| ELA and Math standards have been implemented.<br><br>New SS standards will be implemented. | |
| **Metric/Indicator**<br>Sign in sheets will show that all teachers will receive necessary training for ELA/ELD adoption.<br><br>**18-19**<br>New teachers teachers receive necessary training for ELA/ELD adoption if needed.<br><br>**Baseline**<br>100% teachers teachers receive necessary training for ELA/ELD adoption. | One new teacher to the site has not received training in the new ELA/ELD adoptions. As soon as any ELA/ELD training comes available, staff will be sent.<br><br>The other new teacher has received training in the elementary ELA/ELD materials. |
| **Metric/Indicator**<br>CAASPP ELA and Math proficiency scores will increase by 2% over 2016-2017 scores.<br><br>**18-19**<br>ELA = 25.43% meet or exceed standards<br>Math = 11.14% meet or exceed standards<br><br>ELA DF3 = -61.9<br><br>Math DF3 = -84.9<br><br>**Baseline**<br>ELA = 21.43% met or exceeded standards<br>Math = 7.14% met or exceeded standards<br><br>ELA Distance from 3 (DF3) = -81.9<br><br>Math Distance from 3 (DF3) = -104.9 | 2018-2019 CAASPP results are not available.<br>2017-18 CAASPP Results:<br><br>ELA = 2017-18 scores did not increase by more than 2% from 2016-17 (target not met)<br>All students = 20.96% met or exceeded standards<br>SEL students = 18.75% met standards<br><br>Math = 2017-18 scores increased by more than 2% over 2016-17 scores (target met)<br>All students = 16.28% met or exceeded standards<br>SEL students = 25% met or exceeded standards<br><br>2018 CA School Dashboard Results:<br>ELA = met target<br>All Students Distance from Standard (DFS) = -63.9 Orange Performance Level<br>SEL students DFS = -64.6 Orange Performance Level<br><br>Math = met target<br>All Students Distance from Standard = -85.6 Yellow Performance Level<br>SEL students -77.8 Yellow Performance level<br><br><br>2018-19 CAASPP Results:<br>ELA = 27.5% of students met or exceeded standards.<br><br>Math = 26.5% of students met or exceeded standards. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>CELDT - Reclassification of EL students<br><br>CELDT - English Proficiency progress<br><br>**18-19**<br>The percentage of students being reclassified as English proficient will increase by 1% over those in 2017-2018.<br><br>Determine baseline percentage of students increasing a level towards English proficiency on ELPAC.<br><br>English Learner Indicator = 73.8%<br><br>**Baseline**<br>English Learner Indicator = 53.8% | Reclassification rate is TBD; results are not yet ready.<br><br>The English Learner Indicator will not be active on the CA School Dashboard until fall 2020. |
| **Metric/Indicator**<br>CELDT - Advance Proficiency Levels<br><br>**18-19**<br>Determine baseline percentage of students scoring advanced on the ELPAC<br><br>**Baseline**<br>Training of staff in the ELPAC will be arranged.<br><br>ELPAC baseline data TBD. | Determine baseline percentage of students scoring advanced on the ELPAC. Results are not yet ready.<br><br>Appropriate staff trained on how to administer ELPAC. |
| **Metric/Indicator**<br>MAP reading and math<br><br>**18-19**<br>100% of students show growth in reading and math in one year<br><br>**Baseline**<br>Establish baseline data in 2018-19 | Students showed growth in reading and math on the MAP assessments:<br><br>MAP ELA results: All but one grade level showed growth on the Reading MAP assessment. 100% of grades 2-8 showed growth on the Language MAP assessment. 90.25% of students made growth on the Reading MAP assessment and 67% of students made growth on the Language MAP assessment.<br><br>MAP Math results: 100% of grade levels showed growth on the Math MAP assessment. 89.2% of students made growth on Math MAP assessment. |
| **Metric/Indicator**<br>Reading Lexile measurement<br><br>**18-19** | Of those students who were tested at least two times, 88.2% of students showed growth on reading lexile measurement. |

| Expected | Actual |
|---|---|
| 100% of students will show growth<br><br>100% will reach or maintain grade-level proficiency on the Lexile reading measurement.<br><br>**Baseline**<br>On average, 80% of students showed adequate growth on the Lexile Reading measure.<br><br>On average, 50% of students reached grade-level proficiency on the Lexile reading measurement. | 44% reached or maintained grade-level proficiency on the Lexile reading measurement. |
| **Metric/Indicator**<br>Math proficiency assessment<br>**18-19**<br>100% of students will reach or maintain math proficiency on SMI.<br>**Baseline**<br>On average, 60% of students reached math proficiency on SMI. | 30%% of students reached or maintained math proficiency on SMI.<br><br>96% of students made growth on the Math proficiency assessment. |
| **Metric/Indicator**<br>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.<br>**18-19**<br>N/A<br>**Baseline**<br>N/A | 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. |
| **Metric/Indicator**<br>API (is no longer applicable)<br>**18-19**<br>N/A<br>**Baseline**<br>N/A | API (is no longer applicable) |
| **Metric/Indicator**<br>High School Readiness Factors:<br>% w/2.5+ GPA<br>% w/no Ds or Fs in ELA/Math | High School Readiness Factors:<br><br>% of students 2.5+ GPA = 75%<br>% with no Ds or Fs in ELA/Math = 92%<br>% of students with attendance above 96% = 70% |

|                        Expected                        |                        Actual                        |
| --- | --- |
| % of students with attendance above 96%<br>% of students with no suspensions<br><br>**18-19**<br>The percentage of students ready for high school will increase by 1% over baseline data<br><br>**Baseline**<br>Establish baseline data in 2018-19 | % of students with no suspensions = 100%<br><br>% of 7th and 8th grade students who are High School Ready = roughly 70% |

## 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<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
| --- | --- | --- | --- |
| 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.<br><br>Monthly student writing celebrations will be implemented during school-wide assemblies in 2018-2019 showcasing all student writing. | 1) The "Learning Center" was used 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 worked 4 days a week with students.<br><br>Monthly student writing celebrations were implemented during school-wide assemblies in 2018-2019 showcasing all student writing. | 1000/3000 Certificated Salaries and Benefits  Supplemental $39,661<br><br>Rescs REAP<br>1000/3000 Certificated Salaries and Benefits<br>  Federal Funds $13,154<br><br>Special Education<br>1000/3000 Certificated Salaries and Benefits<br>  Special Education $35,076 | 1000/3000 Certificated Salaries and Benefits  LCFF Supplemental and Concentration 39,643.27<br><br>Rescs REAP<br>1000/3000 Certificated Salaries and Benefits<br>  Federal Funds 13,147.76<br><br>Special Education<br>1000/3000 Certificated Salaries and Benefits<br>  Special Education 37,265.37 |

## Action 2

| Planned | Actual | Budgeted | Estimated Actual |
| --- | --- | --- | --- |

| Actions/Services | Actions/Services | Expenditures | 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 helped 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) Continued annual subscription to Scholastic Reading Counts and Reading Inventory. | 5800 Contracts and Services Base $690 | 5800 Contracts and Services LCFF Base 570.00 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4) Continue annual of subscription to Scholastic Math Inventory | 4) Continued annual of subscription to Scholastic Math Inventory | 5800 Contracts and Services Base $450 | 5800 Contracts and Services LCFF Base 330.00 |

## 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. Continued 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:  Certificated Salaries and Benefits  Supplemental $2,000 | 1000/3000: Certificated Salaries and Benefits   LCFF Supplemental and Concentration 0 |
| | | 2000/3000 Classified Salaries and Benefits  Supplemental $25,197 | 2000/3000 Classified Salaries and Benefits  LCFF Supplemental and Concentration 25,238.44 |

| | | 4000-4999 Books and Supplies<br>5000-5999 Contracts and Sevices<br>  Supplemental $350 | 4000-4999 Books and Supplies<br>5000-5999 Contracts and Sevices<br>  LCFF Supplemental and Concentration 425.00 |
|---|---|---|---|

## Action 6

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 6.Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.<br><br>Purchase and used K-8 Reading and Math assessment (MAP) to measure literacy and numeracy progress and to align instruction to students' needs. | 6.Continued use of a K-1 Reading Assessment to measure early literacy/foundational reading skills.<br><br>Purchased and used K-8 Reading and Math assessment (MAP) to measure literacy and numeracy progress and to align instruction to students' needs | 4300 Books and Supplies Supplemental $ 515 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1,210.83 |

## Action 7

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Explore supplemental math curriculum materials if needed. | Adopted Scootpad for Math and ELA supplemental  curriculum materials. | 4000-4999: Books And Supplies Supplemental $500 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1000 |

## Action 8

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Send additional staff to ELPAC training. | Send additional staff to ELPAC training. | 5000-5999: Services And Other Operating Expenditures Supplemental $500 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 744.06 |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 9. Purchase and stock Spanish books for the Library. | 9. Received Donation from Napa County Library and stocked Spanish books for the Library. | 4000-4999: Books And Supplies Supplemental $800 | 4000-4999: Books And Supplies LCFF Supplemental and Concentration 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.

We adopted ScootPad.com services for K-8, supplemental with a focus on math. ELA use in scootpad was available, but not required this initial year. Staff received extensive training, and bi-weekly review of performance at staff meetings. We implemented NWEA/MAP assessment system, along with neighboring districts. Staff worked with NCOE staff to review and an interpret data, adjusting curriculum to meet needs.

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

By targeting math and focusing on data, we saw gains in math and ELA, more so in math. We met growth targets in both areas. We met CAASPP growth targets. We did not meet 100% growth targets with NWEA/MAP or RI & MI. We are trending up in all areas with all assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted and actual expenditures.

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.

Due to results on interim assessments and CAASPP, PVUESD will invest in resources for vocabulary and spelling instruction (Goal #1, Action #7).

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 2

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 | Actual |
|---|---|
| **Metric/Indicator**<br>Implementation of CCSS<br>Principal walkthroughs/observations<br>Collaborative planning sessions<br><br>**18-19**<br>100% of classrooms will demonstrate full-implementation of the ELA/ELD and Math CCSS<br><br>**Baseline**<br>100% of classrooms implemented CCSS | 100% of classrooms continue to demonstrate full-implementation of the ELA/ELD and Math CCSS as evidenced by Principal walkthroughs. |
| **Metric/Indicator**<br>Professional development courses.<br><br>**18-19**<br>100% of teachers will be participate in professional development through monthly in-service meetings.  100% of teachers will be provided the opportunity to attend outside professional development opportunities.<br><br>**Baseline**<br>100% teachers participated in required professional development sessions. | 100% of teachers participated in professional development through monthly in-service meetings.<br>Teachers were trained in:<br>MAP Assessments<br>ScootPad<br>Positive Action<br>Science Adoption<br>Reading Inventory |

| Expected | Actual |
|---|---|
| | 100% of teachers were provided the opportunity to attend outside professional development opportunities. 83.3% of teachers attended professional learning sessions outside of the district during the 2018-19 school year. |
| **Metric/Indicator**<br>Professional collaboration and team-teaching<br><br>**18-19**<br>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.<br><br>**Baseline**<br>100% teachers participated in collaboration meetings. | 100% of teachers participated in collaborative art instruction on a weekly basis. Teachers collaboratively plan and co-deliver art, poetry, and steam lessons for grade.<br><br>100% of teachers reviewed local assessment data (local and state) two-three times a month. |

## 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) Continued additional work days. | 1000/3000 Cert Salaries & Benefits  Base $6,746 | 1000/3000 Cert Salaries & Benefits<br>  LCFF Base 6,712.73 |

## 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, History/Social Studies, and NGSS. | 2) Continued to provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS. | 5200 Travel and Conference Supplemental $4,000 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 692.49 |

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.

The 7-8th grade teacher took courses on computer programming and start exploring maker space opportunities via training. The K-1 teacher facilitated PD on mindfulness for staff and students. Pope Valley explored social-emotional learning training opportunities for staff.

## 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) Continued to provide specialized EL training for Learning Center teacher, expanded to classroom teachers. | 5200 Travel and Conference Supplemental $2,000 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 76.52 |

## 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 $0 | 5200 Travel and Conference 5000-5999: Services And Other Operating Expenditures LCFF 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.<br><br>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.<br><br>At least two sessions will focus on data dives and helping staff construct and use data profiles to problem solve and make instructional decisions that lead to better outcomes for students. | 5) Staff participated in scheduled professional development on early release Wednesdays.<br><br>The principal facilitated and delivered professional development embedded within the early release Wednesdays. Professional learning topics included 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.<br><br>Three sessions focused on data dives and helping staff construct and use data profiles to problem solve and make instructional decisions that lead to better outcomes for students. | 1000/3000 Cert Salaries and Benefits  Supplemental $49,031 | 1000/3000 Cert Salaries and Benefits  LCFF Supplemental and Concentration 50,521.72 |

# 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.

One teacher began a doctoral program and submitted transcripts to move over on the salary schedule.  Another teacher took classes to clear his EL authorization.  The school continued to work with the American College of Education (ACE) to provide discounted professional growth classes.  We worked with NCOE to provide guided data analysis during three professional development workshops.  One teacher went to the California Mathematics Council - North in Monterey.  Three staff members went to a Google services training conference in Concord (no cost).

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

The investment in professional growth opportunities and data analysis is positively impacting student academic progress. Student growth was measured in Math and ELA across a variety of assessments (CAASPP, MAP, and RI/MI).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff took minimal advantage of travel and conferences that were offered.

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.

PVUESD will continue to encourage staff to take advantage of professional growth opportunities.

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 3

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**<br>Local Parent Survey<br>School culture<br>Family engagement<br><br>**18-19**<br>Continue to refine and distribute local Parent Survey to collect information on school culture and family engagement.<br><br>**Baseline**<br>3 parents participated in survey during 2017-18. | There has been a drop in parent participation and satisfaction. The school lost an employee mid-year who was primarily responsible for parent communication. This has led to a dramatic decrease in efficiency and satisfaction.<br><br>3 Parents participated in the annual survey.<br><br>2/3 of parents like the ELA program, 1 parent believes that PVUESD does not have satisfactory science instruction.<br><br>Parents do not feel the school is communicating adequately and the school does not see the parents responding to communication attempts. |
| **Metric/Indicator**<br>Parental involvement in school activities and parent conferences<br>**18-19**<br>Increase parental involvement in school activities and parent conferences by 1%.<br>**Baseline**<br>50% of parents participated in six family nights. | Parents attended parent conferences at the beginning of the year, and as needed. Parents participated in winter fest, spring fest, Halloween, and Cinco de Mayo. Unfortunately, parents expressed concerns to the principal or board members at the end of all these events about dissatisfaction with the events. Also unfortunately, parent involvement and willingness to volunteer has been an issue with planning of these events. MAJOR revisiting of communication and parent engagement is needed. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Return rate of parent/family communication documents<br><br>**18-19**<br>Teachers and staff will report a decrease in "chasing down" permission slips and other parent communication tools.<br><br>**Baseline**<br>25% decrease reported in chasing down permission slips. | This has been a large problem this year. Staffing changes have hindered meeting this goal. |

## 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<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 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. | Survey was sent out second week of June. Results indicate there has been a drop in parent participation and satisfaction | 4300 Supplies  Base $200 | 4000-4999: Books And Supplies LCFF Base 100 |

## Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 2) Continue 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.<br><br>Have parent survey available for completion at spring family night event. | Monthly nights have not happened this year. | Self-funded by fundraising at events | 0 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3) Continue daily assembly for messages, collecting of permission slips, flag salute, and lunch counts.<br><br>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. | This has continued. | Costs embedded within staff salaries and benefits. | |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4) Continue to distribute a weekly newsletter and increased used of district's website and social media tools for communication. | This has not happened. | 4300 Supplies  Base $500 | 4000-4999: Books And Supplies LCFF Base 0 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 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. | The facilities coordinator was laid off in May after several months of being off work.  Going forward, the school needs to increase/adjust office staff to include a Spanish-speaking employee. | Costs embedded within classified salaries and benefits. | |

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

# Analysis

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

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

The school administration has failed to meet this goal.

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

Staffing changes, miscommunication, administrative failures, and parent engagement all contributed to failure of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district received an unexpected revenue cut forcing the layoff of the facilities coordinator.

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.

This goal needs to be implemented as written. PVUESD will hire a 16 hour/week bilingual office support staff to help with communication and meeting preparations (Goal 3, Action # ___).

# Annual Update

**LCAP Year Reviewed:**  **2018-19**

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

# Goal 4

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 | Actual |
|---|---|
| **Metric/Indicator**<br>Attendance Rates<br><br>**18-19**<br>School overall attendance rates will increase to over 96% and EL, LI, and FY attendance rates will increase by 1%<br><br>**Baseline**<br>All students = 94.5%<br>EL = 97%<br>LI = 96%<br>No FY | Attendance Rates:<br>All students = 96.19%<br>EL = 97.73%<br>SEL = 97.76%<br>No FY |
| **Metric/Indicator**<br>Student suspension rates and expulsion rates will remain at or below <1%<br><br>**18-19**<br>Student suspension rates and expulsion rates will remain at or below <1% | Suspension remains 0% for all students<br>Expulsions = 0% |

| Expected | Actual |
|---|---|
| **Baseline**<br>Suspension remains <1%<br>Expulsions = 0% | |
| **Metric/Indicator**<br>Chronic absenteeism rate<br>Students SARB referral<br><br>**18-19**<br>Chronic absenteeism rate will drop by 1%<br><br>% of students requiring referral to SARB will decrease<br><br>**Baseline**<br>Chronic Absenteeism = 20.96% | Chronic absenteeism rate:<br><br>From 2018 CA School Dashboard:<br>All Students = /16.4%  (Yellow performance level)<br>Hispanic students = 22% (Red performance level)<br>SED students = 18.2%(Orange performance level)<br><br>0 students were referred to SARB. |
| **Metric/Indicator**<br>Time-out<br><br>**18-19**<br>Use of time-out will be less than 1 student per class per day<br><br>**Baseline**<br>On average, 2 students per week | PVUESD is  no longer tracking Time Out activity. |
| **Metric/Indicator**<br>Character Traits<br><br>**18-19**<br>90% of students will be able to report school rules and Character Traits with 90% mastery.<br><br>**Baseline**<br>85% able to report school rules and Character Traits with 85% mastery. | 96% of students were report school rules and Character Traits with 90% mastery. |
| **Metric/Indicator**<br>Character Counts! Traits<br>Participating in class<br>Feeling safe at school<br><br>**18-19**<br>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. | 82% of students agree or strongly agree that they feel safe at school.<br>100% report they participate in class always or sometimes. |

|  Expected | Actual |
|---|---|
| **Baseline**<br>83.3% of students report feeling safe at school.<br>100% report they participate in class to some degree. | |
| **Metric/Indicator**<br>Middle school drop-out rates<br><br>**18-19**<br>Middle school drop-out rates remain at 0<br><br>**Baseline**<br>Middle school drop-out rate = 0% | Middle school drop-out rates remain 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<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 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.<br><br>Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented.<br><br>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. | PVUESD has added the Positive Action program to help supplement and go beyond the Character Counts! program.<br><br>Cross-age teams conduct school-wide collaborative activities and competitions to boost student engagement, promote positive school climate, and to build school community.<br><br>Positive Action helps the school community focus on supporting self-image, growth mindset, and social-emotional learning for students. | 5800 Contracts and Services Base $800<br><br>LCSSP Grant 5800: Professional/Consulting Services And Operating Expenditures Other $2500 | 5000-5999: Services And Other Operating Expenditures LCFF Base 0<br><br>LCSSP Grant 5800: Professional/Consulting Services And Operating Expenditures Other $2,680 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2) Provide and implement the Positive Behavior management program to 2nd, 4th, 6th, and 8th grades.<br><br>Explore social-emotional learning training and coaching opportunities for staff (Costs embedded in Goal #4, Action # 1). | All grades had the program implemented. | 4000-4999: Books And Supplies Base $1320 | 4000-4999: Books And Supplies LCFF Base |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3) Ensure parent communication regarding attendance is regularly sent home in student's primary language. | This was not completed. | Costs embedded within classified salaries and benefits. | 0 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance. | This has been used, but parent access has been limited. | 5800 Contracts and Services Base $1,100 | 5000-5999: Services And Other Operating Expenditures LCFF Base 520 |

## Action 5

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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5) Provide after-school homework club and tutoring once a week. | Homework assistance is available 5 days a week. | 1000/3000 Certificated Salaries and Benefits  Concentration $1,860 | 1000/3000 Certificated Salaries and Benefits  Concentration 0 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6) Support in-school GATE program for identified students | Several students were identified. A dedicated program has not be established. | 4000-4999 Books and Supplies Base $1,500 | |
| | | 1000/3000 Certificated Salaries and Benefits  Base $3,000 | |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 7) Implement Music and Art docents in the classroom, $20 per hour, 3 hours per day, one day per week, thirty weeks. | The grant funding group in Napa lost leadership and may have dissolved. All communication with group went unanswered. | 2000/3000 Classified Salaries and Benefits  Base $2,021 | 2000/3000 Classified Salaries and Benefits  LCFF 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.

The Positive Action program, as well as cross-grade teams continued this year.  Monthly team building activities were implemented.

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

Students appear to be more engaged in school with less incidents of bullying and behavior referrals to the office.  The principal had no more than 10 referrals for behavior the entire year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for art and music program was based on grant. Granting group ceased operations after leadership moved.  Positive Action was funded through grant.

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.

Art/music program was not implemented. No revenue, no expenses. District will look for new revenue to bring back next year.

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 5

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**<br>Williams' certification: access to standards aligned materials<br><br>**18-19**<br>100% of students have access to standards aligned materials<br><br>**Baseline**<br>100% of students had access to standards aligned materials. | All materials adopted and purchased. Science materials adoption in process. Superintendent reported to Board and Board adopted in September 2018. |
| **Metric/Indicator**<br>Teacher assignment<br><br>**18-19**<br>0% misaligned teacher assignment<br><br>**Baseline**<br>100% of teachers appropriately assigned. | No teachers were misaligned. |
| **Metric/Indicator**<br>English Learner misassignment/identification<br><br>**18-19**<br>0% of misassignment/identification of English Learners<br><br>**Baseline** | No students were known  to be misidentified. |

| Expected | Actual |
|---|---|
| 0% of Els were misidentified | |
| **Metric/Indicator**<br>Building and efficiency standards<br><br>**18-19**<br>HVAC, windows, doors, and lighting will continue to meet efficiency standards.<br><br>**Baseline**<br>TBD - no baseline data as of yet | Major remodel of classroom building complete. HVAC, windows, doors, lighting all meet efficiency standards in classroom building. Library building is getting lights replaced, and admin building has a new HVAC with lighting upgrades a short-term goal. |
| **Metric/Indicator**<br>FIT Rating<br><br>**18-19**<br>Maintain at least "Good Condition"<br><br>**Baseline**<br>Good Condition | Maintained. |

## 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) 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). | 4.4 FTE teacher, 1.0 FTE teacher/admin, 1.0 executive secretary, 1.0 (through mid-May) Facilities coordinator, 0.9 custodial/maintance, 2.5 instructional aide | Classroom Teachers/Certificated Administration<br>1000/3000 Certificated Salaries/Benefits<br>  Base $635,882 | Classroom Teachers/Certificated Administration<br>1000/3000 Certificated Salaries/Benefits<br>  LCFF Base 502,002 |
| | | Technology/Bus Drivers<br>2000/3000 Classified Salaries/Benefits<br>  Base $113,148 | Technology/Bus Drivers<br>2000/3000 Classified Salaries/Benefits<br>  LCFF Base 98,901 |
| | | Food Services<br>2000/3000 Classified | Food Services<br>2000/3000 Classified |

| | | Salaries/Benefits<br>  Base $43,600 | Salaries/Benefits<br>  LCFF Base 49,198 |
| | | Facilities<br>2000/3000 Classified<br>Salaries/Benefits<br>  Base $92,074 | Facilities<br>2000/3000 Classified<br>Salaries/Benefits<br>  LCFF Base 94,670 |
| | | District & School Administration<br>2000/3000 Classified<br>Salaries/Benefits<br>  Base $140,687 | District & School Administration<br>2000/3000 Classified<br>Salaries/Benefits<br>  LCFF Base 109,108 |

## Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 2) Review, pilot, and adopt CCSS-aligned materials for NGSS. Continue to implement CCSS-aligned materials for ELA/ELD, math, and history/social studies. | NGSS review in process, staff sent to review presentations, publishers invited to site | 4000-4999 Books and Supplies Base $1,000 | 4000-4999: Books And Supplies LCFF Base 20 |

## Action 3

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies) | Met.  Many Chromebooks have reached retirement age and need immediate replacement. | Classroom 4000-4999 Books and Supplies  Base $33,636 | Classroom 4000-4999 Books and Supplies 4000-4999: Books And Supplies LCFF Base 0 |
| | | School/District/Facilities 4000-4999 Books and Supplies  Base $32,090 | School/District/Facilities 4000-4999 Books and Supplies 4000-4999: Books And Supplies LCFF Base 0 |

## Action 4

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>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). | Ensured. | 4000-4999: Books And Supplies Base $16,700 | 4000-4999: Books And Supplies LCFF Supplemental and Concentration 12,716 |
| | | 5000-5999: Services And Other Operating Expenditures Supplemental $45,535 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 47,342 |

## 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). | Maintained. | Instructional Aides 2000/3000 Classified Salaries/Benefits  Concentration $49,586 | Instructional Aides 2000/3000 Classified Salaries/Benefits  LCFF Supplemental and Concentration 48,495 |
| | | Transportation 2000/3000 Classified Salaries/Benefits  Supplemental $72,392 | Transportation 2000/3000 Classified Salaries/Benefits  LCFF Supplemental and Concentration 63,876 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Inspect interior and exterior lighting, windows, doors for energy efficiency. | Classroom building 100% upgraded. Library and office upgrades planned and in gradual process. | 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.

Construction project. Science curriculum adoption process.

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

Construction is slow, laborious, and stressful. But it is getting done. Adoption of science materials is almost as tedious as construction, but with less outside staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted and actual expenditures.

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.

PVUESD will pilot and plan to adopt NGSS science materials in 2019-20 (Goal 5, Action #2).

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

The 2019-2020 LCAP process began in December 2018.  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 the second week of June.  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 18, 2018 and May 30, 2019.


The May 2019 board meeting was cancelled to a lack of quorum.

The 2019-2020 LCAP was shared with the Board on June 11, 2019 and community was provided another opportunity to share input. The Superintendent responded in writing to all comments and questions collected at the meeting.

The 2019-2020 LCAP was adopted on June 18, 2019.

# Impact on LCAP and Annual Update

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

Parent concerns brought to the administration and board members include: miscommunication, students being sent home on the bus after parents called the school to ask them to stay, confusion about dates and times of events, dissatisfaction with school events, poor customer service in the office and with communication, lack of a weekly newsletter, problems with the phone system, and staff members/volunteers being rude to students and parents, including yelling.

Changes needed for 2019-2020 include a complete revamp of parent communication tools and procedures, including a Spanish-speaking employee in the office, cleaning, painting, and organizing the office to provide for a presentable and inviting environment, weekly newsletters, monthly parent meetings/nights, and training for staff in how to positively engage with the public.

# 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. | ELA = 21.43% met or exceeded standards Math = 7.14% met or exceeded standards<br><br>ELA Distance from 3 (DF3) = -81.9<br><br>Math Distance from 3 (DF3) = -104.9 | ELA = 23.43% meet or exceed standards Math = 9.14% meet or exceed standards<br><br>ELA DF3 = -71.9<br><br>Math DF3 = -94.9 | ELA = 25.43% meet or exceed standards Math = 11.14% meet or exceed standards<br><br>ELA DF3 = -61.9<br><br>Math DF3 = -84.9 | ELA = 27.43% meet or exceed standards Math = 13.14% meet or exceed standards<br><br>ELA DF3 = -51.9<br><br>Math DF3 = -84.9 |
| CELDT - Reclassification of EL students<br><br>CELDT - English Proficiency progress | English Learner Indicator = 53.8% | The percentage of students being reclassified as English proficient will increase by 1% over those in 2016-2017.<br><br>The percentage of students increasing a level towards English proficiency on CELDT will increase by 1% over those in 2016-2017 | The percentage of students being reclassified as English proficient will increase by 1% over those in 2017-2018.<br><br>Determine baseline percentage of students increasing a level towards English proficiency on ELPAC. | The percentage of students being reclassified as English proficient will increase by 1% over those in 2018-2019.<br><br>The percentage of students increasing a level towards English proficiency on ELPAC will increase by 1% over those in 2018-2018 |

| 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.<br><br>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.<br><br>On average, 50% of students reached grade-level proficiency on the Lexile reading measurement. | 100% of students will show growth<br><br>100% will reach or maintain grade-level proficiency on the Lexile reading measurement. | 100% of students will show growth<br><br>100% will reach or maintain grade-level proficiency on the Lexile reading measurement. | 100% will show growth<br><br>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:<br>% w/2.5+ GPA<br>% w/no Ds or Fs in ELA/Math<br>% of students with attendance above 96%<br>% 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)

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

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

[Add Location(s) selection here]

**OR**

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

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

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

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

| English Learners<br>Foster Youth<br>Low Income<br>[Add Students to be Served selection here] | LEA-wide<br>[Add Scope of Services selection here] | All Schools<br>[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 | 2018-19 Actions/Services | 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 3 days a week with students. | 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.<br><br>Monthly student writing celebrations will be implemented during school-wide assemblies in 2018-2019 showcasing all student writing. | 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.<br><br>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 | $39,354 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 1000/3000 Certificated Salaries and Benefits | 1000/3000 Certificated Salaries and Benefits | 1000/3000 Certificated Salaries and Benefits |
| Amount | $13,118 | $13,154 | $13,118 |
| Source | Federal Funds | Federal Funds | Federal Funds |
| Budget Reference | Rescs REAP and1000/3000 Certificated Salaries and Benefits | Rescs REAP 1000/3000 Certificated Salaries and Benefits | Rescs REAP 1000/3000 Certificated Salaries and Benefits |
| Amount | $34,982 | $35,076 | $34,982 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | Special Education 1000/3000 Certificated Salaries and Benefits | 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<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|---|---|---|

## Actions/Services

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(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:

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

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory. | 3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory. | 3) Continue annual subscription to Scholastic Reading Counts and Reading Inventory. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $538 | $690 | $570 |
| Source | LCFF Base | LCFF Base | LCFF 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)

**Location(s):**
(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:

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

## Actions/Services

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

| Unchanged Action | Unchanged Action | Unchanged Action |
|---|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 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 | $330 |
| 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:

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

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

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

| | | |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 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 | $2,391 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 1000/3000: Certificated Salaries and Benefits | 1000/3000: Certificated Salaries and Benefits | 1000/3000: Certificated Salaries and Benefits |
| Amount | $38,003 | $25,197 | $19,844 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 2000/3000 Classified Salaries and Benefits | 2000/3000 Classified Salaries and Benefits | 2000/3000 Classified Salaries and Benefits |
| Amount | $350 | $350 | $350 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

## 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)

[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

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 | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: 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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| New Action | Unchanged Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 7. Explore supplemental math curriculum materials. | Explore supplemental math curriculum materials if needed. | Continue to explore and use supplemental math and  ELA curriculum materials when needed |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $500 | $500 | $1500 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 5000-5999: Services And Other Operating Expenditures |

## 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:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners | LEA-wide | All Schools |

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 8. Send staff to ELPAC training. | Send additional staff to ELPAC training. | Send additional staff to ELPAC training if needed. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $500 | $500 | $500 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| 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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

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

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

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

| English Learners | LEA-wide | All Schools |
|---|---|---|

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 9. Purchase and stock Spanish books for the Library. | 9. Purchase and stock Spanish books for the Library. | 9. Purchase and stock Spanish books for the Library. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $800 | $800 | $800 |
| Source | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration | LCFF Supplemental and Concentration |
| 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)

**Location(s):**
(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:

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 1) Continue additional work days. | 1) Continue additional work days. | 1) Continue additional work days. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $6,933 | $6,746 | $7,634 |
| 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) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

## Actions/Services

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

| Modified Action | Modified Action | Unchanged Action |
|---|---|---|
| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| 2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, and NGSS. | 2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS.<br><br>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. | 2) Continue to provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS.<br><br>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. |

**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 | 2018-19 Actions/Services | 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. | 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) 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)

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

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

**OR**

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

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

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

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

| English Learners | LEA-wide | All Schools |
| Foster Youth | | |
| Low Income | | |

**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 |
|---|---|---|
| 5) Staff will participate in scheduled professional development on early release Wednesdays. | 5) Staff will participate in scheduled professional development on early release Wednesdays.<br><br>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.<br><br>At least two sessions will focus on data dives and helping staff construct and use data profiles to problem solve and make | 5) Staff will participate in scheduled professional development on early release Wednesdays.<br><br>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.<br><br>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 | $49,901 |
| 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 | 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 |
|---|---|---|
| 1) Continue use of local parent survey aligned with the California Parent Survey. | 1) Continue use of local parent survey aligned to the California Parent Survey. School staff ensure that parent survey is | 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)

**Location(s):**
(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:

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 2) Continue to implement and increase monthly community nights for parents and students to be involved that would reinforce school programs and curriculum | 2) Continue to implement monthly community nights for parents and students to be involved that would reinforce school | 2) Continue to implement monthly community nights for parents and students to be involved that would reinforce school |

| | | |
|---|---|---|
| and provide opportunities for parental input.<br><br>Explore having parent survey available for completion at spring family night event. | programs and curriculum and provide opportunities for parental input.<br><br>Have parent survey available for completion at spring family night event. | programs and curriculum and provide opportunities for parental input.<br><br>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:

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

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

| All | 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 | 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:

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

| | | |
|---|---|---|
| 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.<br><br>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.<br><br>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.<br><br>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. |

## Action 6

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

<div align="center"><strong>OR</strong></div>

| English Learners | LEA-wide | All Schools |
|---|---|---|

### Actions/Services

| | | |
|---|---|---|
| | | New Action |
| | | Employ a 16 hour/week bilingual office support staff to help with communication and meeting preparations. |

## Budgeted Expenditures

| | | | |
|---|---|---|---|
| Amount | | | $13,000 |
| Source | | | LCFF Supplemental and Concentration |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries |

# 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%<br>EL = 97%<br>LI = 96%<br>No FY | School overall attendance rates will increase to over 96% and<br>EL, LI, and FY attendance rates will increase by 1% | School overall attendance rates will increase to over 96% and<br>EL, LI, and FY attendance rates will increase by 1% | School overall attendance rates will increase to over 96% and<br>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% <br><br> % of students requiring referral to SARB will decrease | Chronic absenteeism rate will drop by 1% <br><br> % of students requiring referral to SARB will decrease | Chronic absenteeism rate will drop by 1% <br><br> % 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 | 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 |
|---|---|---|
| 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.<br><br>Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented in 2017-1 | 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.<br><br>Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented.<br><br>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. | 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.<br><br>Team-building with cross-grade student support with extrinsic/intrinsic rewards will be implemented.<br><br>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)

**Location(s):**
(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:

**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 |
|---|---|---|
| New Action | Modified Action | 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.<br><br>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.<br><br>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 | 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 |
|---|---|---|
| 3) Ensure parent communication regarding attendance is regularly sent home in student's primary language. | 3) Ensure parent communication regarding attendance is regularly sent home in student's primary language. | 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 | All Schools |
|---|---|

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

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance. | 4) Continued use of an online gradebook and student information system for tracking and reporting student performance and attendance. | 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 | 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 |
|---|---|---|
| 5) Provide after-school homework club and tutoring once a week | 5) Provide after-school homework club and tutoring once a week. | 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 | $2,391 |
| 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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|------|------|------|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|------|------|------|
| 6) Support in-school GATE program for identified students | 6) Support in-school GATE program for identified students | 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)

**Location(s):**
(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:

**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 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 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 Els 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)

**Location(s):**
(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:

**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 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 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). | 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). | 1) Maintain staffing levels for certificated and classified at 3.4 FTE classroom teacher, 1.0 FTE classroom teacher/administrator, 1.0 Executive Secretary, .975 FTE Custodian/Maintenance (1000-3999: Salaries and Benefits). |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $548,564 | $635,882 | $574,609 |
| 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 | $65,366 |
| 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 | $24,408 |
| 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 | $70,612 |
| 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 | $147,387 |
| 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)

**Location(s):**
(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:

**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 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 2) Implement CCSS-aligned materials for ELA/ELD; review NGSS materials when available. | 2) Review, pilot, and adopt CCSS-aligned materials for NGSS. Continue to implement CCSS-aligned materials for ELA/ELD, math, and history/social studies. | 2) Pilot and adopt 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 | $25,000 |
| 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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies) | 3) Ensure materials, technology, and other supplies adequately meet the needs of staff and students (4000-4999: Books and Supplies) | 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 | $15,000 |
| 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 | $5,200 |
| 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 | 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 |

| 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 | $17,000 |
| 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 | $48,998 |
| 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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 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). | 5) Maintain classified staff at 1.407 FTE bus driver/instructional aide, (1000-3999: Salaries and Benefits). |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $94,499 | $49,586 | $32,750 |
| 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 | $71,455 |
| 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:** | **Location(s):** |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (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:

**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: **2019-20**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $95,542 | 20.9% |

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

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 2019-2020 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.

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $100,082 | 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 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.

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $113,544 | 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 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

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

# Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

# Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

# Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

# Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

# Planned Actions/Services

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

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

### Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:
  A.  Pupil suspension rates;
  B.  Pupil expulsion rates; and
  C.  Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
  A.  S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B.  Programs and services developed and provided to unduplicated pupils; and
  C.  Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:
  A.  Working with the county child welfare agency to minimize changes in school placement
  B.  Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C.  Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D.  Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:
  A.  Local priority goals; and
  B.  Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported?  How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

# Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,471,801.00 | 1,207,206.19 | 1,355,648.00 | 1,471,801.00 | 1,303,263.00 | 4,130,712.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 1,127,144.00 | 0.00 | 906,012.00 | 1,126,454.00 | 962,329.00 | 2,994,795.00 |
| Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Concentration | 51,446.00 | 0.00 | 96,299.00 | 51,446.00 | 35,141.00 | 182,886.00 |
| Federal Funds | 13,154.00 | 13,147.76 | 13,118.00 | 13,154.00 | 13,118.00 | 39,390.00 |
| LCFF Base | 0.00 | 862,131.73 | 538.00 | 690.00 | 570.00 | 1,798.00 |
| LCFF Supplemental and Concentration | 0.00 | 291,981.33 | 113,675.00 | 69,523.00 | 78,269.00 | 261,467.00 |
| Other | 2,500.00 | 2,680.00 | 20,000.00 | 2,500.00 | 2,500.00 | 25,000.00 |
| Special Education | 35,076.00 | 37,265.37 | 34,982.00 | 35,076.00 | 34,982.00 | 105,040.00 |
| Supplemental | 242,481.00 | 0.00 | 171,024.00 | 172,958.00 | 176,354.00 | 520,336.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,471,801.00 | 1,207,206.19 | 1,355,648.00 | 1,471,801.00 | 1,303,263.00 | 4,130,712.00 |
| | 1,403,946.00 | 1,140,104.29 | 1,260,478.00 | 1,403,081.00 | 1,217,585.00 | 3,881,144.00 |
| 2000-2999: Classified Personnel Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 |
| 4000-4999: Books And Supplies | 19,320.00 | 12,836.00 | 29,074.00 | 20,185.00 | 19,180.00 | 68,439.00 |
| 5000-5999: Services And Other Operating Expenditures | 46,035.00 | 51,585.90 | 66,096.00 | 46,035.00 | 50,998.00 | 163,129.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 2,500.00 | 2,680.00 | 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 | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,471,801.00 | 1,207,206.19 | 1,355,648.00 | 1,471,801.00 | 1,303,263.00 | 4,130,712.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 1,109,124.00 | 0.00 | 879,088.00 | 1,108,434.00 | 944,829.00 | 2,932,351.00 |
| | Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Concentration | 51,446.00 | 0.00 | 96,299.00 | 51,446.00 | 35,141.00 | 182,886.00 |
| | Federal Funds | 13,154.00 | 13,147.76 | 13,118.00 | 13,154.00 | 13,118.00 | 39,390.00 |
| | LCFF Base | 0.00 | 861,491.73 | 538.00 | 690.00 | 570.00 | 1,798.00 |
| | LCFF Supplemental and Concentration | 0.00 | 228,199.43 | 111,025.00 | 66,858.00 | 61,589.00 | 239,472.00 |
| | Other | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| | Special Education | 35,076.00 | 37,265.37 | 34,982.00 | 35,076.00 | 34,982.00 | 105,040.00 |
| | Supplemental | 195,146.00 | 0.00 | 105,428.00 | 127,423.00 | 127,356.00 | 360,207.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 |
| 4000-4999: Books And Supplies | Base | 18,020.00 | 0.00 | 26,924.00 | 18,020.00 | 17,500.00 | 62,444.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 12,716.00 | 2,150.00 | 2,165.00 | 1,680.00 | 5,995.00 |
| 4000-4999: Books And Supplies | Supplemental | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 51,065.90 | 500.00 | 500.00 | 2,000.00 | 3,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 46,035.00 | 0.00 | 65,596.00 | 45,535.00 | 48,998.00 | 160,129.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 2,500.00 | 2,680.00 | 0.00 | 2,500.00 | 2,500.00 | 5,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|
| **Total Expenditures by Goal** | | | | | | |
| **Goal 1** | 118,893.00 | 119,574.73 | 162,601.00 | 118,893.00 | 114,269.00 | 395,763.00 |
| **Goal 2** | 61,777.00 | 58,003.46 | 68,877.00 | 61,777.00 | 63,535.00 | 194,189.00 |
| **Goal 3** | 700.00 | 100.00 | 700.00 | 700.00 | 13,700.00 | 15,100.00 |
| **Goal 4** | 14,101.00 | 3,200.00 | 11,583.00 | 14,101.00 | 13,974.00 | 39,658.00 |
| **Goal 5** | 1,276,330.00 | 1,026,328.00 | 1,111,887.00 | 1,276,330.00 | 1,097,785.00 | 3,486,002.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| | Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** |
| All Funding Sources | | | | | |

| | Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** |
| All Funding Sources | | | | | |