

Introduction:

LEA: Penn Valley Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Torie F. England, Ed. D., Superintendent, (530-432-7311) **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

Penn Valley Union Elementary School District serves a combined total of approximately 675 students including Vantage Point Charter School, a K-12 independent study school that has a separate LCAP. This district serves Penn Valley, Rough and Ready, Lake Wildwood, and Smartsville. This is a community of talented administrators, dedicated teachers and staff, and supportive parents who have a passion for excellence in all that we do. All of our schools are safe, well maintained, and staffed with exceptional and caring adults. Our students benefit from a high caliber curriculum as well as the arts, music, technology, gardens, special clubs, and athletic opportunities.

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

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>School Year 2015-2016: Information is presented to the Penn Valley UESD stakeholders: parents, students, classified and certificated staff (Penn Valley Teachers Association - PVTA, California School Employees Association - CSEA, and Associated Classified Employees of Ready Springs - ACERS), and Governing Boards regarding LCAP and LCFF guidelines and regulations through a variety of avenues moving forward 3 years:</p>	

LCAP and LCFF information is presented and discussed at weekly administrative meetings, at monthly School Site Council meetings at all three schools within the district, and at monthly Governing Board meetings. An LCFF/LCAP webpage was created and maintained regularly on the district website to keep the broader community updated on meetings, as well as to provide ongoing updated information at all times.

Beginning August and September 2015, a review of current staffing and funding allocations were reviewed based on student enrollment and site specific needs. Ongoing conversations with PVTAs took place in order to implement proper supports for academic achievement. Ongoing conversations with the Governing Board took place in order to make the necessary staffing changes not reflected in our Expected Annual Measurable Outcomes.

October 6, 2015 a parent meeting was held for all sites to review new CAASPP data from spring 2015. Parents received information about LCAP Goal 1 to better understand these test scores are baseline only as API is no longer in place.

October 22, 2015 a representative from the district staff attended the Quarterly Homeless Education meeting sponsored by the Nevada County Superintendent of Schools office. Information was brought back to the district administrative team in order to gain information on updated requirements and legislation, to increase awareness regarding available local resources, and to discuss best practices and procedures. Additional meetings attended:
December 3, 2015 (cancelled)
February 18, 2016
May 12, 2016

October 28, 2015 a representative from the district staff attended the Foster and Homeless Student Legislative Update meeting sponsored by the Placer County Office of Education ANNEX.

The Phoenix Program (1.0 FTE) and one additional unfilled certificated position was not filled due to enrollment. Funds were made available for other district needs to support student enrollment with large class sizes. The 2.0 FTE positions budgeted were used as 1.286 FTE to support impacted classes at Williams Ranch School. This change allowed the district to save money to offset current deficit spending.

A presentation was given to families who attended. Information about new testing, scoring, and expectations were discussed. There was dialogue and a Q&A session as well. Parents and stakeholder groups were told the data was a baseline only as 2015 testing was the first formal year of CAASPP.

After each meeting, staff brings back the necessary information and distributes it to the sites and district staff to ensure students in need of services receive support.

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October 28, 2015 District Committees formally met to begin working in the group of their choice. Teachers had four choices based on personal interest as all teams align with LCAP goals. (1) Science, (2) Curriculum Adoption, (3) Report Cards, and (4) 21st Century Learning.

Ongoing monthly meetings will take place on the following dates:

December 9th

January 13th

January 25th

February 9th (board meeting update – members from each team to present progress update)

February 17th

March 16th

April 20th

May 10th (board meeting update – members from each team to present progress update)

May 11th

November 30, 2015 a letter was sent to all families encouraging good attendance and why student attendance is critical for student academic success.

December 7, 2015 a representative from the school office staff team attended the Fostering Student and Family Connections meeting held through the Nevada County Superintendent of Schools office. She brought back the information and trained all office staff on the information December 16, 2015.

December 8, 2015 the Governing Board was advised at the regularly scheduled meeting that an "LCAP Update" would be on the board agenda each month and a current update was provided. First Interim Report with detailed information regarding the LCFF and LCAP was presented to the Board, bargaining unit members, and community members in attendance.

Committee Meetings were productive. For 2016/17 teachers will recommend committee topics and choose from a menu of options if their current committee concludes in June 2016.

The Science committee worked on the STEAM Expo and other related activities associated with Science learning. This particular group ended up doing tasks different from originally planned when the district committees were formed. The Curriculum Adoption team worked all year to come to a consensus about math adoption. A recommendation was made to the PVUESD Board of Trustees on May 12, 2016. A curriculum committee will continue (may not be the same teachers on the team) for ELA adoption for 2016/17. The Report Card committee worked collaboratively to create report cards that really focus on what students are learning. They are user friendly for parents having students in certain grade levels using the same format: K-3, 4-5 and 6-8. The 21st Century Learning committee evaluated all academic tech based programs throughout the district to create a master wish list. Programs will be funded based on budget availability.

No responses.

After each meeting, staff brings back the necessary information and distributes it to the sites and district staff to ensure students in need of services receive support.

No additional inquires other than ongoing board updates.

January 12, 2015 LCFF/LCAP update was presented at the regular Board meeting.

January 19, 2016 a Penn Valley Town Hall meeting was held at a local facility with multiple agencies reporting out about for their yearly update. LCFF was explained, LCAP goals were distributed to all in attendance, along with a handout about LCAP and stakeholder input. Everyone in attendance (including two Governing Board members) were provided the link to our full LCAP and input was requested. During a Q&A period, three community members did inquire about goals and budget allocations.

February 8, 2016 consultation was held with members of the Nevada County Superintendent of Schools office for purposes of support in the process of the LCAP document.

February 9, 2016 consultation was held with members of the Nevada County Superintendent of Schools office and SELPA team members for purposes to support LCFF/LCAP as it related to students with special needs programs.

February 9, 2016 LCFF/LCAP update was presented at the regular Board meeting.

February 10, 2016 LCFF/LCAP Board Study Session held with all staff, community members and parents invited to attend and provide input.

Board Members, staff, and community members present were given a timeline for the updates on LCAP for the remainder of this year. We briefly discussed gathering information from this year and the spring schedule for getting formal input from all stakeholder groups.

Many community members, parents, board members, and others attend this information session. Those in attendance were strongly encouraged to review the full LCAP and provide input to the Superintendent's Office. Multiple questions were asked after LCFF and LCAP processes were explained.

A continuation of updates will continue based on support given from the County.

The District is/will continue to work with the SELPA Council to provide support due to a major cut in funding we will see in 2016-17.

General budget information for 2016-17 was discussed based on the LCFF calculator. The cut to special education was discussed openly and stakeholders were informed that further discussion would take place in the Special Study Session the following day.

An in-depth analysis was provided regarding current program spending and possible options for 2016-17 in order to cut costs and attempt to get a balanced budget. Board Members and the community were asked to take all the information and bring back questions, thoughts and/or ideas to the follow up meeting scheduled for February 22, 2016.

February 22, 2016 LCFF/LCAP Follow-up Board Study Session held with all staff, community members and parents invited to attend and provide input.

March 7, 2016 - LCAP Annual Survey for parents and community members was made available in print or online. March 30, 2016 - LCAP Survey for staff was made available in print and online. March 31, 2016 - LCAP Survey for students was made available in print and online. Both surveys were open for response through April 7, 2016. Middle school students reviewed the School Handbook and provided input for changes/edits to the annual document which includes several items addressed in the LCAP - attendance, school climate, school to home communication, etc.

Additional information was provided regarding facilities and percentage of campuses being utilized.

Data will be reviewed based on surveys collected. 106 parent surveys were completed, 65 staff surveys were completed, and 217 student surveys were completed from students in grades 3rd through 8th.

Based on the data collected all stakeholder groups felt the follow areas were important or very important. With this feedback we plan to add additional programs in the following areas:

- * Life skills, positive decision making behavior, problem solving strategies, anger management
- * Technology - 21st Century Learning in the classrooms with more access

With this feedback we plan to implement MIndup Curriculum to support life skills etc., and we plan to build schedules at each site allowing students better access to computers on a daily basis.

Also, feedback was received about the conditions of our schools and their lack of cleanliness. This feedback from all stakeholders groups has caused us to evaluate each facility and our needs.

Staff and students overwhelming stated they felt safe when on campus and that they looked forward to coming to school most days.

The majority of staff and students agreed and strongly agreed with the following:

- * Staff development is provided (although we need to attempt to include classified more when possible)
- * The District values parents as an important partner in education each student
- * The District values staff as an important partner in educating each student
- * The District effectively addresses attendance and absenteeism - although more work needs to be done in this area as our attendance rates could be higher
- * Staff is invited to help plan, implement and evaluate instruct material,

March 7, 2016 LCAP consultation was held with members of the Nevada County Superintendent of Schools office and district budget staff for the purposes to support LCFF/LCAP as it relates to the draft LCAP for 2016/17.

March 8, 2016 LCFF/LCAP update was presented at the regular Board meeting.

March 30, 2016 Attended the quarterly Foster Youth Services Coordinator Meeting at NCSOS.

May - a draft LCAP was developed using information compiled from the avenues listed above. The draft was presented to parent advisory groups on the following dates: RS - May 11, 2016, WRS - May 19, 2016, PVS - May 19, 2016, and draft LCAP was presented to PVTA - May 11, 2016, CSEA - May 17, 2016, and ACERS - May 17, 2016.

We view the LCAP process as a never ending cycle of continuous improvement. We have and will continue to engage in the data based, systematic review of needs, gaps, causes, actions, and evaluation to ensure the best possible educational services are provided all students and families. We provide a learning community that challenges all students to realize their greatest potential which in turn will require broad stakeholder engagement and involvement.

strategies and programs

* Our schools provide multiple opportunities for students to participate in school-wide activities

A continuation of updates will continue based on support given from the County.

Based on projected deficit spending and current staffing, a proposal for 2016/17 staff was presented to the Board after LCFF projects were reviewed. The Board discussed the restructuring and standardization of staffing, programs, and spending district-wide. Once survey data is collected, staffing and programs will be built and LCAP information will be updated to reflect the new structures for 2016/17 and beyond.

RS Parent Group Feedback - Replace information about BEST with PBIS and SBAC to CAASPP. Changes made May 17, 2016.

WR/PV Parent Group Feedback - Feedback given on 6/7/16 and no suggestions given. There are no comments requiring written response from Superintendent.

Public Hearing of the District’s LCAP: June 14, 2016

Public hearing held on June 14, 2016.

Board Approval/Adoption: June 28, 2016

Board Approval/Adoption: June 28, 2016

Annual Update:

2015-16 UPDATE:

Information was presented to all Penn Valley UESD stakeholders: parents, students, classified and certificated staff, and Governing Board regarding LCAP and LCFF guidelines and regulations through a variety of avenues. For all meetings, attendees signed an attendance document we keep on file.

- LCAP goals, budgetary expenditures, information on student progress and school programming was presented and discussed at monthly Administrative Council meetings, monthly District Committee meetings, and monthly Governing Board meetings. Information was also posted to the District website.
- October, 2015: A parent meeting was held to communicate SBAC data to parents and students. January, 2016 a community meeting was held to present current LCAP goals, to educate stakeholders on LCFF and LCAP, and to ask for input and guidance.
- * February 10, 2016 and February 22, 2016: Community meetings were held to discuss LCFF future funding and LCAP goals. District programs, staffing, and contracts were reviewed.
- * March, 2016: Annual LCAP surveys were provided to parents, teachers and students. These surveys continue to an important avenue to connect with the community and receive feedback from those who often cannot come to the school site. Overall, we are pleased with the continued positive reports on school achievement, climate and facility topics.
- * March/April, 2016: A draft LCAP was developed using information compiled from multiple sources. The draft was sent to School Site Councils, all bargaining units, the Governing Board, certificated and classified staff individually, and administration for questions and comments. Questions or comments are reviewed with staff and at Governing Board meetings for possible inclusion or changes to the draft LCAP before final approval in June. The LCAP goes through several draft versions before a final draft in June.

Annual Update:

Input from stakeholder groups is used to determine the District’s goals and address the eight priorities set by the State as part of its Local Control Funding Formula Plan for financing public schools. These goals show how the District will invest funds to improve educational outcomes for all students including students from low income families, children in foster care, redesignated fluent English proficient and students who are learning English.

The following priorities are described by stakeholders and are incorporated into our plan:

- Safe and positive school climate and environment for students, staff, and parents
- Academic achievement
- Positive and consistent behavior intervention and support
- Effective and varied communication
- High quality and well trained staff
- Maintain a competitive salary schedule (certificated and classified) to attract and retain the most highly talented and effective teaching staff.
- Consistency in schedules, time to collaborate and training for support staff
- Procedures/policies consistently adhered to for student and staff safety with follow-up procedures.
- 21st Century Learning and skills
- Common Core State Standards (CCSS)and aligned instruction in the content areas
- Attention given to class sizes that support high quality teaching and learning
- Technology to support CCSS aligned curriculum and instruction and Smarter Balanced (SBAC) testing
- Meaningful parental involvement (beyond volunteers)
- Textbooks/resources to support CCSS curriculum

- April, 2016: Input from the Site Council annual spring surveys (available in paper and online versions) were collected. The link to access the LCAP Annual Survey and Program Surveys was sent to all district families via flyer, school messenger and district website announcing the availability of the surveys.
 - An LCFF/LCAP webpage is maintained on the district website to keep the broader community updated on meetings and provide information.
 - April, 2016: Middle school students reviewed the School Handbook and provided input for changes/edits to the annual document which included items that are addressed in the LCAP - attendance, school climate, school to home communication, etc.
- * April/May, 2016: Information from the surveys (LCAP and SSCs) were summarized and analyzed by the District Committees, classified bargaining units, and compared to the LCAP goals. This included student engagement and achievement, course and curriculum access, basic services and parental involvement.
- * April/May, 2016: Meetings with local bargaining units were scheduled, administration made themselves available for information and questions from the unit members. Unit members were consulted regarding the content of this document (attendance signature pages on file)
- December, 2015, January, 2016, February, 2016, March, 2016 and April, 2016: Consultation was held with members of the Nevada County Superintendent of Schools office for purposes of support in the process of the LCAP document.
 - May, 2015: The LCAP went through several draft versions in the development of the 2016-17 document. Feedback collected from stakeholders.
 - May 12, 2015: Board meeting discussion of the 5/12/15 draft version of the LCAP (attendance signature pages on file)
 - June 14, 2016: The draft LCAP was presented to the Penn Valley UESD Governing Board at their regular June meeting for public comment with an additional Special Board Meeting held shortly thereafter for adoption and then forwarded to the Nevada County Office of Education. (attendance signature pages on file)

The following state and district priorities have been identified and are included in the LCAP:

A. Conditions of Learning:

- Basic (teacher credentialing/assignment; access to standards-aligned instructional materials; facilities in good repair)
- Implementation of State Standards
- Course Access

B. Pupil Outcomes:

- Pupil Achievement
- Other Student Outcomes

C. Engagement:

- Parent Involvement
- Pupil Engagement
- School Climate

The Following LCAP goals are presented in this plan:

1. The District will provide high quality instruction and learning opportunities in which all students work toward attaining proficiency in English Language Arts and Math.
2. All District departments and school sites will provide a physically and emotionally safe and secure environment for all students and staff.
3. Ensure access to and work toward mastery of 21st Century learning tools, resources and skills for all staff and students, including students with special needs.
4. Increase parent and community involvement and communication throughout the district and community.

The three year LCAP will be revisited in the above manner each following year. Goals will be assessed to determine the actual progress toward meeting those goals, to describe any changes to those goals, and to add a new year of goals to continue the three year cycle. Funding, demographics, significant sub-groups, enrollment, etc. will be reviewed and assessed to determine what changes will be made.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Goal 1: The District will provide high quality instruction and learning opportunities in which all students, including students with special needs, will work toward attaining proficiency in English-Language Arts and Math.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Student mastery/proficiency of Common Core State Standards in ELA and math in order to increase the number of college and career ready students. Identified data that led to this need: CAASSP (previous data), CBM, grades and observational data. We will be anticipating the results from the spring 2016 CAASPP and creating a baseline of achievement.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Based on 2015-2016 CAASSP testing: Increase by 3% the overall scores of students tested. Maintain 100% highly qualified teachers with no miss-assignments Maintain sufficiency in standards aligned instructional materials Students will receive instruction and services that are aligned to the CCSS – Including ELD standards 30% of all EL students will advance one proficiency level until reclassification and will continue to progress toward proficiency on CELDT Maintain RFEP Rates – Redesignated Fluent English Proficient Ensure student enrollment in a broad course of study – Unduplicated, Exceptional Needs and FRPM/EL/Foster Youth High School metrics Career Tech, AP Placement, EAP Participation rates are not applicable because we are a K-8 district High School dropout rates, and Graduation rates are not applicable because we are a K-8 district
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
In order to improve student learning and close achievement gaps, the district will provide: <ul style="list-style-type: none"> A collaborative culture (Professional Learning Community) in which staff (including certificated, 	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	General Education Certificated Salaries 1000-1999: Certificated Personnel Salaries Base and Supplemental \$1,520,000

<p>classified, and administrative) work together on a regular basis to:</p> <ul style="list-style-type: none"> • Analyze student achievement using common assessments • Develop strategies to improve achievement • Share practical ways to improve teaching and learning • Weekly minimum days to support the collaborative culture • Formative assessments in core subject areas of language arts and mathematics • Quality professional development to support CCSS implementation (i.e., Explicit Direct Instruction, county-wide sponsored workshops, webinars, professional conferences, etc.) • Monitor all special education resources and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff • Revise/Renew Student Success Team (SST) process and procedures – to support an RTI model and structure • Research data analyzer programs, i.e., NWEA, OARS, etc. to consider purchase as added formative assessment tools to support student learning (through Pivot RPLN) • Use SBAC Interim Assessments and Digital Library • Alignment of instruction with Common Core State Standards • Opportunity for participation in North Coast Beginning Teacher Induction Program (BTSA) • Research CCSS aligned curriculum and library materials and consider for purchase • Shorter (6 week) and targeted interventions • Following RTI design; develop a model for intervention with at-risk and low performing students in ELA and math • Provide training for all staff in intervention strategies • Upgrade/renew programs 		<ul style="list-style-type: none"> _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>40% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$133,877</p> <hr/> <p>Instructional Aides salaries 2000-2999: Classified Personnel Salaries Base and Supplemental \$4,650</p> <hr/> <p>Employee Benefits 3000-3999: Employee Benefits Base and Supplemental</p> <hr/> <p>50% Title I Program- Certificated and Classified Title I \$41,450</p> <hr/> <p>Textbooks, workbooks, supplies 4000-4999: Books And Supplies Base and Supplemental \$50,000</p> <hr/> <p>BTSA funded by Title II Resource 4035 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,800</p> <hr/> <p>50% Support to Special Education programs of the district Base and Supplemental 298,200</p>
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<ul style="list-style-type: none"> • Maintain class size reduction (TK-3) • Maintain a competitive salary schedule (certificated and classified) to attract and retain the most highly talented and effective teaching staff 			
<ul style="list-style-type: none"> • Monitor all special education resource and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff • Revise/Renew Student Success Team (SST) process and procedures • Provide Tutoring services * Provide specific academic support for EL students based on CELDT 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>50% Title I Program- Certificated and Classified Title I \$41,450</p> <hr/> <p>50% Support to Special Education programs of the district Base and Supplemental \$149,100</p> <hr/> <p>10% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$33,469</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Based on 2015-2016 CAASPP testing: Increase by 3% the overall scores of students tested.</p> <p>Maintain 100% highly qualified teachers with no miss-assignments</p> <p>Maintain sufficiency in standards aligned instructional materials</p> <p>Students will receive instruction and services that are aligned to the CCSS – Including ELD standards</p> <p>30% of all EL students will advance one proficiency level until reclassification and will continue to progress toward proficiency on CELDT</p> <p>Maintain RFEP Rates – Redesignated Fluent English Proficient</p> <p>Ensure student enrollment in a broad course of study – Unduplicated, Exceptional Needs and FRPM/EL/Foster Youth</p> <p>High School metrics Career Tech, AP Placement, EAP Participation rates are not applicable because we are a K-8 district</p> <p>High School dropout rates, and Graduation rates are not applicable because we are a K-8 district</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>In order to improve student learning and close achievement gaps, the district will provide:</p> <ul style="list-style-type: none"> • A collaborative culture (Professional Learning Community) in which staff (including certificated, classified, and administrative) work together on a regular basis to: • Analyze student achievement using common assessments • Develop strategies to improve achievement • Share practical ways to improve teaching and learning • Weekly minimum days to support the collaborative culture • Formative assessments in core subject areas of language arts and mathematics • Quality professional development to support CCSS implementation (i.e., Explicit Direct Instruction, county-wide sponsored workshops, webinars, professional conferences, etc.) • Monitor all special education resources and SDC programs 	LEA-wide	<p><u>X</u> All -----</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>General Ed Certificated Salaries 1000-1999: Certificated Personnel Salaries Base and Supplemental \$1,600,000</p> <p>50% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$136,000</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Base \$5,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Base and Supplemental</p> <p>50% Title I Program- Certificated and Classified Title I \$41,500</p> <p>Textbooks, workbooks, supplies 4000-4999: Books And Supplies Base and Supplemental \$40,000</p> <p>BTSA funded by Title II Resource 4035</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$3,800</p> <p>50% Support to Special Education programs of the district Base and Supplemental \$150,000</p>

<ul style="list-style-type: none"> • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff • Revise/Renew Student Success Team (SST) process and procedures – to support an RTI model and structure • Research data analyzer programs, i.e., NWEA, OARS, etc. to consider purchase as added formative assessment tools to support student learning (through Pivot RPLN) • Use SBAC Interim Assessments and Digital Library • Alignment of instruction with Common Core State Standards • Opportunity for participation in North Coast Beginning Teacher Induction Program (BTSA) • Research CCSS aligned curriculum and library materials and consider for purchase • Shorter (6 week) and targeted interventions • Following RTI design; develop a model for intervention with at-risk and low performing students in ELA and math • Provide training for all staff in intervention strategies • Upgrade/renew programs • Maintain class size reduction (TK-3) • Maintain a competitive salary schedule (certificated and classified) to attract and retain the most highly talented and effective teaching staff 			
<ul style="list-style-type: none"> • Monitor all special education resource and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff • Revise/Renew Student Success Team (SST) process and procedures • Provide Tutoring services 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>50% Title I Program- Certificated and Classified Title I \$41,500</p> <hr/> <p>50% Support to Special Education programs of the district Base and Supplemental \$150,000</p> <hr/> <p>10% Principals & Superintendent Base and Supplemental \$34,000</p>

* Provide specific academic support for EL students based on CELDT			
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Based on 2015-2016 CAASPP testing: Increase by 3% the overall scores of students tested.</p> <p>Maintain 100% highly qualified teachers with no miss-assignments</p> <p>Maintain sufficiency in standards aligned instructional materials</p> <p>Students will receive instruction and services that are aligned to the CCSS – Including ELD standards</p> <p>30% of all EL students will advance one proficiency level until reclassification and will continue to progress toward proficiency on CELDT</p> <p>Maintain RFEP Rates – Redesignated Fluent English Proficient</p> <p>Ensure student enrollment in a broad course of study – Unduplicated, Exceptional Needs and FRPM/EL/Foster Youth</p> <p>High School metrics Career Tech, AP Placement, EAP Participation rates are not applicable because we are a K-8 district</p> <p>High School dropout rates, and Graduation rates are not applicable because we are a K-8 district</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>In order to improve student learning and close achievement gaps, the district will provide:</p> <ul style="list-style-type: none"> A collaborative culture (Professional Learning Community) in which staff (including certificated, classified, and administrative) work together on a regular basis to: Analyze student achievement using common assessments Develop strategies to improve achievement Share practical ways to improve teaching and learning Weekly minimum days to support the collaborative culture Formative assessments in core subject areas of language arts and mathematics Quality professional development to support CCSS implementation (i.e., Explicit Direct Instruction, county-wide sponsored workshops, webinars, 	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>General Ed Certificated Salaries 1000-1999: Certificated Personnel Salaries Base and Supplemental \$1,600,000</p> <p>40% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$136,000</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Base \$5,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Base and Supplemental</p> <p>50% Title I Program- Certificated and Classified Title I \$41,500</p> <p>Textbooks, workbooks, supplies 4000-4999: Books And Supplies Base and Supplemental \$40,000</p> <p>BTSA funded by Title II Resource 4035</p> <p>5800: Professional/Consulting Services And Operating</p>

<ul style="list-style-type: none"> professional conferences, etc.) • Monitor all special education resources and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff • Revise/Renew Student Success Team (SST) process and procedures – to support an RTI model and structure • Research data analyzer programs, i.e., NWEA, OARS, etc. to consider purchase as added formative assessment tools to support student learning (through Pivot RPLN) • Use SBAC Interim Assessments and Digital Library • Alignment of instruction with Common Core State Standards • Opportunity for participation in North Coast Beginning Teacher Induction Program (BTSA) • Research CCSS aligned curriculum and library materials and consider for purchase • Shorter (6 week) and targeted interventions • Following RTI design; develop a model for intervention with at-risk and low performing students in ELA and math • Provide training for all staff in intervention strategies • Upgrade/renew programs • Maintain class size reduction (TK-3) • Maintain a competitive salary schedule (certificated and classified) to attract and retain the most highly talented and effective teaching staff 			<p>Expenditures Title II \$3,800</p> <p>50% Support to Special Education programs of the district Base and Supplemental \$150,000</p>
<ul style="list-style-type: none"> • Monitor all special education resource and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist and/or part-time PPS certificated staff 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>50% Title I Program- Certificated and Classified Title I \$41,500</p> <p>50% Support to Special Education programs of the district Base and Supplemental \$150,000</p> <p>10% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$34,000</p>

<ul style="list-style-type: none">• Revise/Renew Student Success Team (SST) process and procedures• Provide Tutoring services* Provide specific academic support for EL students based on CELDT			
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Goal 2: All District departments and school sites will provide a physically and emotionally safe and secure environment for all students and staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Ensure physically and emotionally safe learning environments for all students and staff, including well run district facilities, operations and support services and emergency response systems. Identified data that led to this need included annual parent site council survey, Olweus surveys, discipline and referral logs, suspension and expulsion rates, SARB referrals, retention data, attendance data, CHKS surveys, FIT (Facilities Inspection Tool) report	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Reduction of Bullying & Behavior Referrals by 5%
- Maintain district-wide attendance rate of 95.55%
- Decrease Chronic Absenteeism by 1%
- Reduce SARB referrals by 2%
- Maintain suspension rate of less than 5% of district enrollment
- Maintain expulsion rate of less than 1% of district enrollment
- Responses to survey questions in relation to safety, school climate and caring relationships
- Maintain Good overall ratings on FIT
- Energy efficient upgrades will occur
- Maintain Middle School dropout rates of less than 1% of district enrollment
- High School dropout and graduation rates are not applicable because we are a K-8 district

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Expand and refine socio-emotional/behavioral support services to students and their teachers • Provide time for peer support and behavior issues • Classroom observations • Follow up meetings • Behavior plans • Psychologist/counselor services • Maintain PBIS school-wide (Positive Behavior Intervention System) • Ensure new and existing staff are aware of purpose of program and have adequate training * Fully implement Mindful curriculum through professional development and ongoing support • Promote opportunities and incentives to increase attendance rates at all school sites • Ensure school and district facilities are maintained 	LEA-wide	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Noon Lunch Supervision Aides 2000-2999: Classified Personnel Salaries Base and Supplemental \$35,500</p> <p>50% Psychologist & Counseling Services 1000-1999: Certificated Personnel Salaries Base and Supplemental \$15,600</p> <p>Nurse 1000-1999: Certificated Personnel Salaries Base \$29,650</p> <p>Maintenance & Custodial Staff 2000-2999: Classified Personnel Salaries Base \$301,000</p> <p>School & SARB Secretaries - Attendance Clerks 2000-2999: Classified Personnel Salaries Base \$141,300</p> <p>Transportation Contract with Durham 5700-5799: Transfers Of Direct Costs Base \$210,000</p> <p>Routine Restricted Maintenance 7000-7439: Other Outgo</p>

<ul style="list-style-type: none"> • and are safe working and learning environments • Provide programs (such as enrichment, after school support, Family Resource Center, parent education, parent outreach program) that will serve the residents in our District and attract students to our District. • School safety plans updated annually with participation from parents and students and emergency response systems * Provide safety and emergency preparedness training to all staff • Prevention activities that are designed to maintain safe, disciplined, and drug-free environments, including participation in Red Ribbon Week activities, Great American Smoke-out, staff development and teacher training in research based programs and practices • Peer mediation, conflict resolution, or character education programs • Train staff (certificated) to write and implement behavior support plans. • Energy efficiency upgrades will occur • Upgrade facilities, playgrounds and fields as needed • Research necessary supports, alternatives to suspension • Implement district-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments • Provide alternatives to suspension • Procedures and policies consistently adhered to for student and staff safety. Follow-up procedures maintained • Expand positive recognition assemblies • Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success. • Form a working group to analyze data by student subgroup on lost class time due to student defiance. 			<p>Base \$189,400</p> <hr/> <p>Utilities 5000-5999: Services And Other Operating Expenditures Base \$240,000</p> <hr/> <p>Maint & Operations Supplies 4000-4999: Books And Supplies Base \$46,000</p>
<ul style="list-style-type: none"> • Expand and refine socio-emotional/behavioral support services to students and their teachers • Provide time for peer support and behavior issues • Classroom observations 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>50% Psychologist & Counseling Services 1000-1999: Certificated Personnel Salaries Base and Supplemental \$15,600</p>

<ul style="list-style-type: none"> Follow up meetings Behavior plans Psychologist/counselor services 		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Reduction of Bullying & Behavior Referrals by 5% Maintain district-wide attendance rate of 95.55% Decrease Chronic Absenteeism by 1% Reduce SARB referrals by 2% Maintain suspension rate of less than 5% of district enrollment Maintain expulsion rate of less than 1% of district enrollment Responses to survey questions in relation to safety, school climate and caring relationships Maintain Good overall ratings on FIT Energy efficient upgrades will occur Maintain Middle School dropout rates of less than 1% of district enrollment High School dropout and graduation rates are not applicable because we are a K-8 district
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand and refine socio-emotional/behavioral support services to students and their teachers Provide time for peer support and behavior issues Classroom observations Follow up meetings Behavior plans Psychologist/counselor services Maintain PBIS school-wide (Positive Behavior Intervention System) Ensure new and existing staff are aware of purpose of program and have adequate training 	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Noon Lunch Supervision Aides 2000-2999: Classified Personnel Salaries Base and Supplemental \$36,500 <hr/> 50% Psychologist & Counselor 1000-1999: Certificated Personnel Salaries Base and Supplemental \$17,000 <hr/> Nurse 1000-1999: Certificated Personnel Salaries Base \$30,000 <hr/> Maintenance & Custodial Staff 2000-2999: Classified Personnel Salaries Base \$305,000 <hr/> School & SARB Secretaries - Attendance Clerks 2000-2999:

<ul style="list-style-type: none"> • Promote opportunities and incentives to increase attendance rates at all school sites • Ensure school and district facilities are maintained and are safe working and learning environments * Fully implement Mindful curriculum through professional development and ongoing support • Provide programs (such as enrichment, after school support, Family Resource Center, parent education, parent outreach program) that will serve the residents in our District and attract students to our District. • School safety plans updated annually with participation from parents and students and emergency response systems * Provide safety and emergency preparedness training to all staff • Prevention activities that are designed to maintain safe, disciplined, and drug-free environments, including participation in Red Ribbon Week activities, Great American Smoke-out, staff development and teacher training in research based programs and practices • Peer mediation, conflict resolution, or character education programs • Train staff (certificated) to write and implement behavior support plans. • Energy efficiency upgrades will occur • Upgrade facilities, playgrounds and fields as needed • Research necessary supports, alternatives to suspension • Implement district-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments • Provide alternatives to suspension • Procedures and policies consistently adhered to for student and staff safety. Follow-up procedures maintained • Expand positive recognition assemblies • Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success. • Form a working group to analyze data by student subgroup on lost class time due to student defiance. 			<p>Classified Personnel Salaries Base \$143,000</p> <hr/> <p>Transportation Contract with Durham 5000-5999: Services And Other Operating Expenditures Base \$215,000</p> <hr/> <p>Routine Restricted Maintenance 7000-7439: Other Outgo Base \$190,00</p> <hr/> <p>Utilities 5000-5999: Services And Other Operating Expenditures Base \$245,000</p> <hr/> <p>Maint & Operations Supplies 4000-4999: Books And Supplies Base \$50,000</p>
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<ul style="list-style-type: none"> Expand and refine socio-emotional/behavioral support services to students and their teachers Provide time for peer support and behavior issues Classroom observations Follow up meetings Behavior plans Psychologist/counselor services 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>50% Psychologist & Counselor 1000-1999: Certificated Personnel Salaries Base and Supplemental \$17,000</p>
<p>LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Reduction of Bullying & Behavior Referrals by 5%</p> <p>Maintain district-wide attendance rate of 95.55%</p> <p>Decrease Chronic Absenteeism by 1%</p> <p>Reduce SARB referrals by 2%</p> <p>Maintain suspension rate of less than 5% of district enrollment</p> <p>Maintain expulsion rate of less than 1% of district enrollment</p> <p>Responses to survey questions in relation to safety, school climate and caring relationships</p> <p>Maintain Good overall ratings on FIT</p> <p>Energy efficient upgrades will occur</p> <p>Maintain Middle School dropout rates of less than 1% of district enrollment</p> <p>High School dropout and graduation rates are not applicable because we are a K-8 district</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<ul style="list-style-type: none"> Expand and refine socio-emotional/behavioral support services to students and their teachers Provide time for peer support and behavior issues Classroom observations Follow up meetings 	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Noon Lunch Supervision Aides 2000-2999: Classified Personnel Salaries Base and Supplemental \$36,500</p> <p>50% Psychologist & Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$17,000</p> <p>Nurse 1000-1999: Certificated Personnel Salaries Base</p>

<ul style="list-style-type: none"> • Behavior plans • Psychologist/counselor services • Maintain PBIS school-wide (Positive Behavior Intervention System) • Ensure new and existing staff are aware of purpose of program and have adequate training • Promote opportunities and incentives to increase attendance rates at all school sites • Ensure school and district facilities are maintained and are safe working and learning environments * Fully implement Mindful curriculum through professional development and ongoing support • Provide programs (such as enrichment, after school support, Family Resource Center, parent education, parent outreach program) that will serve the residents in our District and attract students to our District. • School safety plans updated annually with participation from parents and students and emergency response systems * Provide safety and emergency preparedness training to all staff • Prevention activities that are designed to maintain safe, disciplined, and drug-free environments, including participation in Red Ribbon Week activities, Great American Smoke-out, staff development and teacher training in research based programs and practices • Peer mediation, conflict resolution, or character education programs • Train staff (certificated) to write and implement behavior support plans. • Energy efficiency upgrades will occur • Upgrade facilities, playgrounds and fields as needed • Research necessary supports, alternatives to suspension • Implement district-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments • Provide alternatives to suspension • Procedures and policies consistently adhered to for student and staff safety. Follow-up procedures maintained • Expand positive recognition assemblies 		<p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>\$30,000</p> <hr/> <p>Maintenance & Custodial Staff 2000-2999: Classified Personnel Salaries Base \$305,000</p> <hr/> <p>School & SARB Secretaries - Attendance Clerks 2000-2999: Classified Personnel Salaries Base \$143,000</p> <hr/> <p>Transportation Contract with Durham 5000-5999: Services And Other Operating Expenditures Base \$215,000</p> <hr/> <p>Routine Restricted Maintenance 7000-7439: Other Outgo Base \$190,00</p> <hr/> <p>Utilities 5000-5999: Services And Other Operating Expenditures Base \$245,000</p> <hr/> <p>Maint & Operations Supplies 4000-4999: Books And Supplies Base \$50,000</p>
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<ul style="list-style-type: none"> • Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success. • Form a working group to analyze data by student subgroup on lost class time due to student defiance. 			
<ul style="list-style-type: none"> • Expand and refine socio-emotional/behavioral support services to students and their teachers • Provide time for peer support and behavior issues • Classroom observations • Follow up meetings • Behavior plans • Psychologist/counselor services 	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Psychologist & Counselor 1000-1999: Certificated Personnel Salaries Base and Supplemental \$17,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	3: Ensure Access to and work toward Mastery of 21st Century Learning Tools, Resources and Skills for all staff and students, including students with special needs	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Increase access to high quality digital project-based tools and resources; improve student engagement and ownership of the educational experience through creativity and innovation, critical thinking and problem solving, and communication and collaboration. Identified data that led to this need include observational data, CBM, grades, student engagement documentation, student projects, parent site council surveys and data from spring 2015 CAASPP.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Students will receive instruction of the academic content using material and tools that are aligned to the CCSS – Including ELD standards Increased use of tech tools, including Web 2.0 in instructional pedagogy. A master schedule of technology use will be created by site to ensure all students have regular/ongoing access. Use CAASPP Interim Assessments and Digital Library to set baseline achievement scores
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Promote and maintain the use of instructional technology (i.e. iPads, Mimeoos, Chromebooks, increase lab time, replacement of classroom computers) Purchase of software, hardware, wiring Determine computer equipment needs and ongoing plan for replacement (teachers, classrooms, devices, etc.) Promote collaboration related to technology: tech camps; tech study groups, etc.; ongoing professional development Identify strategies and programs that will help students be globally competitive in the 21st century; e.g., skills that include not only curricular standards but also a host of other essential skills like communication, collaboration and creativity, where 	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library and Technology 2000-2999: Classified Personnel Salaries Base \$92,245 Software and tech support/licenses 5800: Professional/Consulting Services And Operating Expenditures Base and Supplemental \$45,000 Maintenance on computer, printers 5000-5999: Services And Other Operating Expenditures Base \$38,400 phone/internet lines 5900: Communications Base \$9,000 Network maintenance/supplies 4000-4999: Books And Supplies Base and Supplemental \$3,000

<p>students make connections between learning and the real world.</p> <ul style="list-style-type: none"> • Provide professional development for creating authentic projects and constructing knowledge, tools, and teaching strategies into classroom practice • Enhance deeper understanding of subject matter to enhance problem-solving, critical thinking, the ability to evaluate and synthesize information, media and other technology. • Provide parent and student orientations and trainings on responsible digital citizenship and internet safety • Provide online resources that include portfolios, content, individualized learning plans and other digital resources • Provide information on free or low cost internet options to students and parents in the home • Maintain/upgrade wireless network • Expand enrichment opportunities in middle school grades (i.e. art, technology, creative writing, PE, foreign language, music) 			
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will receive instruction of the academic content using material and tools that are aligned to the CCSS – Including ELD standards</p> <p>Increased use of tech tools, including Web 2.0 in instructional pedagogy. A master schedule of technology use will be created by site to ensure all students have regular/ongoing access.</p> <p>Use CAASPP Interim Assessments and Digital Library to set baseline achievement scores</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Promote and maintain the use of instructional technology (i.e. iPads, Mimeoos, Chromebooks, increase lab time, replacement of classroom computers) • Purchase of software, hardware, wiring • Determine computer equipment needs and ongoing plan for replacement (teachers, classrooms, devices, etc.) • Promote collaboration related to technology: tech 	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library and Technology 2000-2999: Classified Personnel Salaries Base \$94,000</p> <p>Software and tech support/licenses 5800: Professional/Consulting Services And Operating Expenditures Base and Supplemental \$45,000</p> <p>Maintenance on computer, printers 5000-5999: Services And Other Operating Expenditures Base \$39,000</p> <p>phone/internet lines 5900: Communications Base \$15,000</p>

<p>camps; tech study groups, etc.; ongoing professional development</p> <ul style="list-style-type: none"> Identify strategies and programs that will help students be globally competitive in the 21st century; e.g., skills that include not only curricular standards but also a host of other essential skills like communication, collaboration and creativity, where students make connections between learning and the real world. Provide professional development for creating authentic projects and constructing knowledge, tools, and teaching strategies into classroom practice Enhance deeper understanding of subject matter to enhance problem-solving, critical thinking, the ability to evaluate and synthesize information, media and other technology. Provide parent and student orientations and trainings on responsible digital citizenship and internet safety Provide online resources that include portfolios, content, individualized learning plans and other digital resources Provide information on free or low cost internet options to students and parents in the home Maintain/upgrade wireless network Expand enrichment opportunities in middle school grades (i.e. art, technology, creative writing, PE, foreign language, music) 			<p>Network maintenance/supplies 4000-4999: Books And Supplies Base \$3,000</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will receive instruction of the academic content using material and tools that are aligned to the CCSS – Including ELD standards</p> <p>Increased use of tech tools, including Web 2.0 in instructional pedagogy. A master schedule of technology use will be created by site to ensure all students have regular/ongoing access.</p> <p>Use CAASPP Interim Assessments and Digital Library to set baseline achievement scores</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Promote and maintain the use of instructional technology (i.e. iPads, Mimeoos, Chromebooks, 	<p>LEA-wide</p>	<p>X All OR:</p>	<p>Library and Technology 2000-2999: Classified Personnel</p>

<p>increase lab time, replacement of classroom computers)</p> <ul style="list-style-type: none"> • Purchase of software, hardware, wiring • Determine computer equipment needs and ongoing plan for replacement (teachers, classrooms, devices, etc.) • Promote collaboration related to technology: tech camps; tech study groups, etc.; ongoing professional development • Identify strategies and programs that will help students be globally competitive in the 21st century; e.g., skills that include not only curricular standards but also a host of other essential skills like communication, collaboration and creativity, where students make connections between learning and the real world. • Provide professional development for creating authentic projects and constructing knowledge, tools, and teaching strategies into classroom practice • Enhance deeper understanding of subject matter to enhance problem-solving, critical thinking, the ability to evaluate and synthesize information, media and other technology. • Provide parent and student orientations and trainings on responsible digital citizenship and internet safety • Provide online resources that include portfolios, content, individualized learning plans and other digital resources • Provide information on free or low cost internet options to students and parents in the home • Maintain/upgrade wireless network • Expand enrichment opportunities in middle school grades (i.e. art, technology, creative writing, PE, foreign language, music) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Salaries Base \$94,000</p> <hr/> <p>Software and tech support/licenses 5800: Professional/Consulting Services And Operating Expenditures Base and Supplemental \$45,000</p> <hr/> <p>Maintenance on computer, printers 5000-5999: Services And Other Operating Expenditures Base \$79,000</p> <hr/> <p>phone/internet lines 5900: Communications Base \$15,000</p> <hr/> <p>Network maintenance/supplies 4000-4999: Books And Supplies Base \$3,000</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	4. Increase parent and community involvement and communication throughout the district and community.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : Increase the involvement, knowledge, percentage of participation and communication among parents and community stakeholders who respond to surveys, attend school events, volunteer at our schools and support our programs. Identified data that led to this need include survey participation rates, event participation rates, donations, conference rates, volunteerism rates and survey results.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Establish a baseline rate of parent participation using number of surveys returned, sign in sheets at events, data from teachers on parent volunteerism, including parents of unduplicated students and parents of exceptional needs

Responses to parent survey questions in relation to safety, school climate, caring relationships, communication, academics and expectations will be timely and reported out from 2015/16 surveys.

Teachers and administration will communicate with parents through a variety of methods including email, backpack flyers, school messenger, parent conferences, school-wide events, sports, School Site Council, PTC meetings, etc.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Involvement of staff, parents, and community <ul style="list-style-type: none"> • Continue weekly collaboration • Monthly reports to Site Council • Provide parents with supplemental activities and materials • Provide parents with information on the Common Core State Standards and Smarter Balance Assessment 2. Parent Outreach: explicitly seek ways to encourage and involve parent participation 3. Provide parental access to computer lab to take surveys for those who don't have Wi-Fi or internet connection or no computer at home. <ul style="list-style-type: none"> • Consider partnering with Community-Based Organizations (CBOs) to provide workshops 	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	20% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base \$70,000 District Office support staff 2000-2999: Classified Personnel Salaries Base \$250,000 Audit & Legal 5800: Professional/Consulting Services And Operating Expenditures Base \$58,000 Cost of materials home to families 4000-4999: Books And Supplies Base and Supplemental \$2,000

<p>focused on building the skills of families to support their child’s academic and emotional resiliency.</p> <ul style="list-style-type: none"> • Consider Parent Leadership/Workshops–Classes offered at school sites giving parents specific strategies to support their children’s learning, providing volunteer training (review of the volunteer handbook) and providing opportunities to be leaders at the school site (e.g., art docents, junior achievement teachers, coaches, etc.) <p>4. Monitoring of program implementation and results</p> <ul style="list-style-type: none"> • Ongoing during weekly collaboration • Trimester benchmark assessments • Ongoing data collection from targeted intervention practices to inform instructional practices • CELDT assessments • Teacher assessments • Parent, staff and student surveys • Healthy Kids Survey • Healthy Kids Annual Report • Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion • Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student (e.g., Junior Achievement, LEGO league, Odyssey of the Mind, After school enrichment activities, etc.) • Ensure common understanding and interpretation of the LCAP among all stakeholders • Plan and promote activities and events highlighting student successes • Increase variety of communication outlets <p>* LCAP surveys from parents, staff and students</p>			
<ul style="list-style-type: none"> • Partner with community-based organizations (CBOs) to provide workshops focused on building the skills of families to support their child’s academic and emotional resiliency. 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of materials home to families 4000-4999: Books And Supplies Supplemental \$1,000</p> <hr/> <p>Support of Family Resource Center on RS Campus 5000-5999: Services And Other Operating Expenditures Base and Supplemental \$5,000</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Increase the rate of parent participation by 2% from the 2016/17 results items such as the number of surveys returned, sign in sheets at events, data from teachers on parent volunteerism, including parents of unduplicated students and parents of exceptional needs</p> <p>Responses to parent survey questions in relation to safety, school climate, caring relationships, communication, academics and expectations will be timely and reported out from 2016-2017 surveys.</p> <p>Teachers and administration will communicate with parents through a variety of methods including email, backpack flyers, school messenger, parent conferences, school-wide events, sports, School Site Council, PTC meetings, etc.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Involvement of staff, parents, and community</p> <ul style="list-style-type: none"> • Continue weekly collaboration • Monthly reports to Site Council • Provide parents with supplemental activities and materials • Provide parents with information on the Common Core State Standards and Smarter Balance Assessment <p>2. Parent Outreach: explicitly seek ways to encourage and involve parent participation</p> <p>3. Provide parental access to computer lab to take surveys for those who don't have Wi-Fi or internet connection or no computer at home.</p> <ul style="list-style-type: none"> • Consider partnering with Community-Based Organizations (CBOs) to provide workshops focused on building the skills of families to support their child's academic and emotional resiliency. • Consider Parent Leadership/Workshops–Classes offered at school sites giving parents specific strategies to support their children's learning, providing volunteer training (review of the volunteer handbook) and providing opportunities to be leaders at the school site (e.g., art docents, junior achievement teachers, coaches, etc.) <p>4. Monitoring of program implementation and results</p> <ul style="list-style-type: none"> • Ongoing during weekly collaboration • Trimester benchmark assessments • Ongoing data collection from targeted intervention practices to inform instructional practices 	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>20% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base \$72,000</p> <p>District Office support staff 2000-2999: Classified Personnel Salaries Base \$255,000</p> <p>Audit & Legal 5800: Professional/Consulting Services And Operating Expenditures Base \$60,000</p> <p>Cost of materials home to families 4000-4999: Books And Supplies Base and Supplemental \$2,000</p>

<ul style="list-style-type: none"> • CELDT assessments • Teacher assessments • Parent, staff and student surveys • Healthy Kids Survey • Healthy Kids Annual Report • Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion • Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student (e.g., Junior Achievement, LEGO league, Odyssey of the Mind, After school enrichment activities, etc.) • Ensure common understanding and interpretation of the LCAP among all stakeholders • Plan and promote activities and events highlighting student successes • Increase variety of communication outlets * LCAP surveys from parents, staff and students 			
<ul style="list-style-type: none"> • Partner with community-based organizations (CBOs) to provide workshops focused on building the skills of families to support their child’s academic and emotional resiliency. 	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of materials home to families 4000-4999: Books And Supplies Supplemental \$1,000</p> <hr/> <p>Support of Family Resource Center on RS Campus 5000-5999: Services And Other Operating Expenditures Base and Supplemental \$5,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the rate of parent participation by 2% from the 2017/18 results items such as the number of surveys returned, sign in sheets at events, data from teachers on parent volunteerism, including parents of unduplicated students and parents of exceptional needs</p> <p>Responses to parent survey questions in relation to safety, school climate, caring relationships, communication, academics and expectations will be timely and reported out from 2017-2018 surveys.</p> <p>Teachers and administration will communicate with parents through a variety of methods including email, backpack flyers, school messenger, parent conferences, school-wide events, sports, School Site Council, PTC meetings, etc.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Involvement of staff, parents, and community</p> <ul style="list-style-type: none"> • Continue weekly collaboration • Monthly reports to Site Council • Provide parents with supplemental activities and materials • Provide parents with information on the Common Core State Standards and Smarter Balance Assessment <p>2. Parent Outreach: explicitly seek ways to encourage and involve parent participation</p> <p>3. Provide parental access to computer lab to take surveys for those who don't have Wi-Fi or internet connection or no computer at home.</p> <ul style="list-style-type: none"> • Consider partnering with Community-Based Organizations (CBOs) to provide workshops focused on building the skills of families to support their child's academic and emotional resiliency. • Consider Parent Leadership/Workshops—Classes offered at school sites giving parents specific strategies to support their children's learning, providing volunteer training (review of the volunteer handbook) and providing opportunities to be leaders at the school site (e.g., art docents, junior achievement teachers, coaches, etc.) <p>4. Monitoring of program implementation and results</p> <ul style="list-style-type: none"> • Ongoing during weekly collaboration • Trimester benchmark assessments • Ongoing data collection from targeted intervention practices to inform instructional practices • CELDT assessments 	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>20% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base \$72,000</p> <p>District Office support staff 2000-2999: Classified Personnel Salaries Base \$255,000</p> <p>Audit & Legal 5800: Professional/Consulting Services And Operating Expenditures Base \$60,000</p> <p>Copy cost for materials to families 4000-4999: Books And Supplies Base and Supplemental \$2,000</p>

<ul style="list-style-type: none"> • Teacher assessments • Parent, staff and student surveys • Healthy Kids Survey • Healthy Kids Annual Report • Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion • Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student (e.g., Junior Achievement, LEGO league, Odyssey of the Mind, After school enrichment activities, etc.) • Ensure common understanding and interpretation of the LCAP among all stakeholders • Plan and promote activities and events highlighting student successes • Increase variety of communication outlets * LCAP surveys from parents, staff and students 			
<ul style="list-style-type: none"> • Partner with community-based organizations (CBOs) to provide workshops focused on building the skills of families to support their child's academic and emotional resiliency. 	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Copy cost for materials to families 4000-4999: Books And Supplies Supplemental \$1,000 Support of Family Resource Center on RS Campus 5000-5999: Services And Other Operating Expenditures Base and Supplemental \$5,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Goal 1: The District will provide high quality instruction and learning opportunities in which all students, including students with special needs, will work toward attaining proficiency in English-Language Arts and Math.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>1. 2014-2015 CAASPP testing will create a base level to build upon student achievement scores to meet required achievement standards that will be developed by the State (API scores, etc.). Based on these scores, increase by 3% the overall scores of students tested.</p> <p>2. Maintain 100% highly qualified teachers with no miss-assignments</p>	<p>Actual Annual Measurable Outcomes:</p> <p>1. CAASPP results are released in early fall 2016. Trends we observed: * WR/PV ELA scores were lower than ELA scores in % of student who met or exceeded standards than scores at RS (33.8% versus 41%), and for all grade levels at WR/PV and most grade levels at RS they were lower than the State and County averages. * WR/PV Math scores were higher than Math scores in % of students who met or exceeded standards than scores at RS (41% versus 25.6%), and for most grade levels at WR/PV scores were higher than State and County averages, while RS scores across the board were lower than State and County averages.</p> <p>This information will be used as a baseline for growth in 2016/17 and beyond.</p> <p>This data caused us to look at practices from both previous districts an create collaboration opportunities as both academic institutions had strengths where the other experienced challenges. Ongoing Wednesday early release days created opportunities for teachers to meet as grade level teams, as well as time to work on committee teams to build capacity.</p> <p>2. All teachers are currently highly qualified with no miss-assignments based on a credentials audit completed in March, 2016 by the NCSOS.</p>

<p>3. Maintain sufficiency in standards aligned instructional materials</p> <p>4. Students will receive instruction and services that are aligned to the CCSS – including ELD standards</p> <p>5. EL students will advance one proficiency level until reclassification occurs</p> <p>6. Maintain RFEP Rates – Redesignated Fluent English Proficient</p> <p>7. Maintain Middle School Drop Out Rate</p> <p>8. Increase annually student progress toward proficiency on CELDT</p> <p>9. Ensure student enrollment in a broad course of study – Unduplicated, Exceptional Needs and FRPM/EL/Foster Youth</p> <p>10. mHigh School metrics Career Tech, AP Placement, EAP Participation rates are not applicable because we are a K-8 district</p> <p>11. High School dropout rates, and Graduation rates are not applicable because we are a K-8 district</p>	<p>3. Maintained sufficient instructional materials with a 1:1 ratio at all schools</p> <p>4. All staff participate in ongoing CCSS training to support all learners.</p> <p>5. Nine students (56%) advanced a level from 2014/15 to 2015/16.</p> <p>6. All RFEP Rates were maintained</p> <p>7. Maintained a 0% middle school drop out rate</p> <p>8. See information and data noted above on number 5</p> <p>9. All students have full access to core academic programs, as well as supplemental and support services on a "needed" basis.</p> <p>10. N/A</p> <p>11. N/A</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>In order to improve student learning and close achievement gaps, the district will provide:</p> <ul style="list-style-type: none"> A collaborative culture (Professional Learning Community) in which staff (including certificated, classified, and administrative) work together on a regular basis to: Analyze student achievement using common assessments Develop strategies to improve achievement 	<p>Certificated Teachers 1000-1999: Certificated Personnel Salaries Base and Supplemental \$1,659,000</p>	<p>District Committees were created (topic input gathered from teachers) to support teaching and learning, and to gain monthly input from staff on four major general areas:</p> <ol style="list-style-type: none"> Science Curriculum Adoption Report Cards 21st Century Learning <p>Weekly minimum days (every Wednesday) supported an ongoing collaborative culture. Quality</p>	<p>General Ed Certificated Teachers 1000-1999: Certificated Personnel Salaries Base and Supplemental \$1,600,260</p>
	<p>50% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$181,000</p>		<p>40% Principals and Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$151,200</p>
	<p>Instructional Aides 2000-2999: Classified Personnel Salaries Base \$14,550</p>		<p>Employee Benefits 3000-3999: Employee Benefits Base and Supplemental</p>
	<p>3000-3999: Employee Benefits Base and Supplemental</p>		<p>Instructional Aides 2000-2999:</p>

<ul style="list-style-type: none"> • Share practical ways to improve teaching and learning • Weekly minimum days to support the collaborative culture* • Formative assessments in core subject areas of language arts and mathematics • Quality professional development to support CCSS implementation (i.e., Explicit Direct Instruction, county-wide sponsored workshops, webinars, professional conferences, etc.) • Monitor the Phoenix Academy and all resource and SDC programs • Title 1 Reading and Math Instruction • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist • Revise/Renew Student Success Team (SST) process and procedures – develop an SST Team • Research data analyzer programs, i.e., NWEA, OARS, etc. to consider purchase as added formative assessment tools to support student learning • Use CAASPP Interim Assessments and Digital Library • Alignment of instruction with Common Core State Standards • Opportunity for participation in North Coast Beginning Teacher Induction Program (BTSA) • Research CCSS aligned curriculum and library materials and consider for purchase 	<p>Support to Title I and Special Education programs of the district 7000-7439: Other Outgo Base and Supplemental \$266,000</p> <hr/> <p>Textbooks, Workbooks, Tests 4000-4999: Books And Supplies Base and Supplemental \$156,600</p> <hr/> <p>BTSA funded by Title II Resource 4035</p>	<p>professional development was attended through workshops, county-wide sponsored sessions, Pivot Learning, etc.</p> <p>The Phoenix Academy position and additional 1.0 FTE position budgeted for 2015/16 was only partially filled. The Phoenix Academy was cancelled and all students were referred back to their home school, or to the school where there needs could be served best. A 1.286 FTE was filled to support high class sizes in schools where class size reduction is a requirement at WRS. A 2 hour per day support teacher was provided to support 4th and 5th grade students in math at PVS.</p> <p>All TK students were consolidated into one classroom in order to provide a better academic and social program through eliminating a split classroom with kindergarten. Students are housed with one full-time teacher at RSS.</p> <p>Negotiations took place with all bargaining units - PVTA, CSEA and ACERS. All units received increases in order for PVUESD to maintain competitive and equitable salaries across the district and within the county. This was required so we could retain the most highly talented and effective staff both in and out of the immediate classroom.</p> <p>We continue to lack an assessment program that would provide formative and summative academic data. As of December, 2015 our district joined the Rural Professional Learning Network through Pivot Learning Partners as a way to brainstorm how to make</p>	<p>Classified Personnel Salaries Base and Supplemental \$6,100</p> <hr/> <p>Instructional Aide Support/Training 2000-2999: Classified Personnel Salaries Base and Supplemental \$1,825</p> <hr/> <p>50% Title I Teachers 1000-1999: Certificated Personnel Salaries Title I \$44,950</p> <hr/> <p>50% Title I Assistants 2000-2999: Classified Personnel Salaries Title I \$19,717</p> <hr/> <p>50% Contribution to Title I 7000-7439: Other Outgo Base and Supplemental \$21,500</p> <hr/> <p>Textbooks, Workbooks 4000-4999: Books And Supplies Base and Supplemental \$110,000</p>
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<ul style="list-style-type: none"> • Intervention programs • Shorter (6 week) and targeted interventions • Following RTI design; develop a model for intervention with at-risk and low performing students in ELA and math • Provide training for all staff in intervention strategies • Upgrade/renew programs • Maintain class size reduction (TK-3) • Maintain a competitive salary schedule (certificated and classified) to attract and retain the most highly talented and effective teaching staff 		<p>assessments possible even in our current budget situation.</p> <p>Staff has spent the year reviewing multiple math programs for a full K-5th grade math adoption for 2016/17. Minor conversations started regarding ELA and will continue in 2016/17 for ELA adoption in 2017/18.</p> <p>We need to continue reviewing our RTI processes and develop a model for intervention with at-risk and low performing students in ELA and math. Much of this year has been spent eliminating the back log of special education referrals, as well as reviewing current special education placements to be sure students receiving correct services.</p> <p>Maintaining classsize reduction numbers this year was a struggle. An MOU was created with PVT A to allow for transition and odd numbers because of deficit spending.</p>	
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<ul style="list-style-type: none"> • Monitor the Phoenix Academy and all resource and SDC programs • Title 1 Reading and Math Instruction 		<p>The Phoenix Academy was eliminated for the year due to minimal enrollment and budget constraints. The funds were used to provide support to sites</p>	<p>10% Principals and Superintendent 1000-1999: Certificated Personnel Salaries Base and Supplemental \$37,800</p>

<ul style="list-style-type: none"> • Instructional Assistant Support; provide training and allow for collaboration • Provide academic and social/emotional counseling for at-risk students – preferably with a full-time credentialed school psychologist • Revise/Renew Student Success Team (SST) process and procedures • Provide Tutoring services 		<p>with high enrollment and specific needs.</p> <p>Certificated staff was provided to provide Title 1 support to all three sites. 1.61 certificated FTE were allocated district-wide.</p> <p>1.37 classified FTE were provided throughout the district to support Title 1 needs.</p> <p>A full-time credentialed school psychologist was hired to support at-risk and special needs students.</p> <p>A .5 FTE School Counselor was provided to support social and emotional needs for students and families.</p> <p>We need to look at ways to revise the SST process and procedures in 2016/17.</p>	<p>50% Title I Program-Certificated/Classified Title I \$64,668</p> <p>50% Title I contribution 7000-7439: Other Outgo Base and Supplemental \$21,500</p> <p>50% Support Teacher Salaries 1000-1999: Certificated Personnel Salaries Base and Supplemental \$45,500</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Our biggest challenge in 2015/16 was the lack of academic data to evaluate teaching and learning. We have made the necessary cuts and movement in programs to support students based on funds available, but still continue to deficit spend. With the deficit spending we struggle to purchase the data system that would allow for ongoing formative and summative assessments which would/should drive daily academic instruction. Due to our declining enrollment and spending, we restructured Title 1 support for 2016/17 services so it did not encroach on general funds. Sites had the opportunity to build their programs based on budgets created through CBEDS data and ADA. This causes a shift in 2016/17 as aide support and</p>		

teacher intervention support will be different than years past. We will need to fully evaluate an RTI model that can support teachers, students and parents moving forward. This will be researched and created through a District Committee team. District Committees will continue but will be created by teacher input in June for start up in August, 2016.

Funding for special education is projected to have close to a \$200,000 decline for 2016/17. Due to this projection the district had to request a one time \$100,000 loan from the Nevada County SELPA to be paid back over five years in order to help with bearing some of the costs all at once. In addition, all aide positions were eliminated. A new position was created and negotiated to support student and staff needs based on legal requirements and program offerings. Lack of funding from the SELPA due to the funding model will cause the district to encroach into general fund dollars farther than what most districts experience. Restricting programs is a must in 2016/17 in order to have the least amount of impact on the budget in 2016/17 and years beyond.

In the 2015/16 LCAP expenditures for unduplicated students were included in the expenditures for all students. In the 2016/17 LCAP and continuing years, the expenditures will be broken out separately.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Goal 2: All District departments and school sites will provide a physically and emotionally safe and secure environment for all students and staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Reduction of 5% in Bullying & Behavior Referrals 2. Increase attendance rates 0.5% 3. Decrease Chronic Absenteeism by 1% 4. Reduce SARB referrals by 2% 5. Reduce suspension rates by 2% 6. Maintain low expulsion rate 7. Responses to survey questions in relation to safety, school climate and caring relationships 8. Maintain Good overall ratings on FIT 9. Energy efficient upgrades will occur 	<table border="1"> <tr> <td data-bbox="1060 560 1218 1484">Actual Annual Measurable Outcomes:</td> <td data-bbox="1218 560 1999 1484"> <ol style="list-style-type: none"> 1. Behavior referrals decreased on average by 30% district-wide. 2. The attendance rate district-wide for P2 in 2014/15 was 95.55% and in 2015/16 was 95.33% for an overall decrease of 0.22%. 3. Chronic absenteeism increased from 31 to 41 from 2014/15 to 2015/16 with an increase of 25%. 4. SARB referrals decreased from 11 in 2014/15 to 2 in 2015/16 with an 80% decrease. 5. Suspension rates decreased by 37% on average district-wide. 6. No expelled students in 2015-16 school year. 7. Survey results were collected from parents/guardians, community members, all staff and students in grades 3-8. 8. All FIT ratings were given a good rating in 2015-16. 9. The District has been working with vendors to upgrade lighting, HVAC etc. We are in the process of establishing an Asset Management Committee that will review all enrollment, facilities, and needs in order to make a recommendation to the Board regarding projected planning for 2017/18 school year. </td> </tr> </table>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Behavior referrals decreased on average by 30% district-wide. 2. The attendance rate district-wide for P2 in 2014/15 was 95.55% and in 2015/16 was 95.33% for an overall decrease of 0.22%. 3. Chronic absenteeism increased from 31 to 41 from 2014/15 to 2015/16 with an increase of 25%. 4. SARB referrals decreased from 11 in 2014/15 to 2 in 2015/16 with an 80% decrease. 5. Suspension rates decreased by 37% on average district-wide. 6. No expelled students in 2015-16 school year. 7. Survey results were collected from parents/guardians, community members, all staff and students in grades 3-8. 8. All FIT ratings were given a good rating in 2015-16. 9. The District has been working with vendors to upgrade lighting, HVAC etc. We are in the process of establishing an Asset Management Committee that will review all enrollment, facilities, and needs in order to make a recommendation to the Board regarding projected planning for 2017/18 school year.
Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Behavior referrals decreased on average by 30% district-wide. 2. The attendance rate district-wide for P2 in 2014/15 was 95.55% and in 2015/16 was 95.33% for an overall decrease of 0.22%. 3. Chronic absenteeism increased from 31 to 41 from 2014/15 to 2015/16 with an increase of 25%. 4. SARB referrals decreased from 11 in 2014/15 to 2 in 2015/16 with an 80% decrease. 5. Suspension rates decreased by 37% on average district-wide. 6. No expelled students in 2015-16 school year. 7. Survey results were collected from parents/guardians, community members, all staff and students in grades 3-8. 8. All FIT ratings were given a good rating in 2015-16. 9. The District has been working with vendors to upgrade lighting, HVAC etc. We are in the process of establishing an Asset Management Committee that will review all enrollment, facilities, and needs in order to make a recommendation to the Board regarding projected planning for 2017/18 school year. 			

<p>10. High School dropout and graduation rates are not applicable because we are a K-8 district</p>	<p>10. N/A</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> • Expand and refine socio-emotional/behavioral support services to students and their teachers • Provide time for peer support and behavior issues • Classroom observations • Follow up meetings • Behavior plans • Psychologist/counselor services • Maintain Positive Behavior Intervention System (PBIS) • Ensure new and existing staff are aware of purpose of program and have adequate training • Promote opportunities and incentives to increase attendance rates at all school sites • Ensure school and district facilities are maintained and are safe working and learning environments • Provide programs (such as enrichment, after school support, Family Resource Center, parent education, parent outreach program) that will serve the residents in our District and attract students to our District. 	<p>Noon Lunch Supervision Aides 2000-2999: Classified Personnel Salaries Base and Supplemental \$34,280</p>	<p>A part-time (.5 FTE) counselor was hired to support at-risk students.</p>	<p>Noon Lunch Supervision Aides 2000-2999: Classified Personnel Salaries Base and Supplemental \$30,190</p>
	<p>Psychologist & Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$35,000</p>	<p>A part-time (.571 FTE) district/school nurse was hired to support all students as needed.</p>	<p>50% Psychologist and Counselor-Base, Supplement, Mental Health and Special Education Funding 1000-1999: Certificated Personnel Salaries Other \$48,070</p>
	<p>Nurse 1000-1999: Certificated Personnel Salaries Base \$22,575</p>	<p>PBIS practices intervention systems were maintained and all sites started the PBIS trainings and planning for full implementation in 2016-2017.</p>	<p>Nurse 1000-1999: Certificated Personnel Salaries Base and Supplemental \$25,600</p>
	<p>Maintenance & Custodial Staff 2000-2999: Classified Personnel Salaries Base \$280,000</p>	<p>The PPS counselor position was expanded after the start of the school year to support class observations and consultations with staff in the classroom settings. She also met with parents and students to provide much needed support. Both the counselor and school psychologist served as SST members in order to better student needs.</p>	<p>PBIS Training Support- substitutes 1000-1999: Certificated Personnel Salaries Base and Supplemental \$2,000</p>
	<p>School & SARB Secretaries - Attendance Clerks 2000-2999: Classified Personnel Salaries Base \$150,000</p>	<p>Funds were moved from fund 17 to fund 14 to support deferred maintenance project current in the deferred maintenance plan. School facilities need much improvement in the future. A District Facilities Advisory Committee was created April, 2016.</p>	<p>Move funds from Fund 14 to Fund 17 7000-7439: Other Outgo Other \$225,600</p>
	<p>Transportation Contract with First Student 5000-5999: Services And Other Operating Expenditures Base \$225,000</p>		<p>Safety Training- extra duty for classified- LCFF & Educator Effectiveness Grant 2000-2999: Classified Personnel Salaries Other \$2,500</p>
	<p>Routine Restricted Maintenance 7000-7439: Other Outgo Base \$233,813</p>		<p>Maintenance/Custodial Staff 2000-2999: Classified Personnel Salaries Base \$273,547</p>
	<p>Utilities 5000-5999: Services And Other Operating Expenditures Base \$242,000</p>		

<ul style="list-style-type: none"> • School safety plans updated annually with participation from parents and students and emergency response systems • Prevention activities that are designed to maintain safe, disciplined, and drug-free environments, including participation in Red Ribbon Week activities, Great American Smoke-out, staff development and teacher training in research based programs and practices • Peer mediation, conflict resolution, or character education programs • Train staff (certificated) to write and implement behavior support plans. • Energy efficiency upgrades will occur • Upgrade facilities, playgrounds and fields as needed • Research necessary supports, alternatives to suspension • Implement district-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments • Provide alternatives to suspension • Procedures and policies consistently adhered to for student and staff safety. Follow-up procedures maintained • Expand positive recognition assemblies • Create layers of support to meet the identified needs of students including intervention and before and after school opportunities to increase academic success. • Form a working group to analyze data by student subgroup on lost class time due to student 	<p>Maint & Operations Supplies 4000-4999: Books And Supplies Base \$50,000</p>	<p>District staff met with staff from NCSOS to review Safety Plans and procedures. The Superintendent met with local law enforcement agencies to establish protocols and needs. Parent groups reviewed the District Safety Plan and provided feedback. A district-wide safety training was held March, 2016 and provided by NCSOS.</p> <p>District-wide prevention activities included Olweus, Second Step, Steps to Respect, PBIS, Red Ribbon Week, The Ned Show, and the beginning stages of Mindfulness.</p> <p>It was determined that due to the smaller enrollments, any peer mediation programs would be difficult to fully run due to staffing and funding issues.</p> <p>Training for writing BSPs (Behavior Support Plans) was tabled to 2016/17 due to other district initiatives.</p> <p>Multiple facilities projects were completed such as major repairs on a deck, new equipment on one kinder playground, patio covers, utter wall structures, etc. We continue to keep an ongoing list of facilities needs that are prioritized in the work order system based on safety.</p>	<p>Routine Restricted Maintenance 7000-7439: Other Outgo Base \$196,700</p> <p>Maint & Operations Supplies 4000-4999: Books And Supplies Base \$48,000</p>
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defiance.				
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to declining enrollment and other factors, we continue to deficit spend. We need to create attendance incentives to encourage students to attend school each day and on time. This will be done through teacher and student input. As we continue to maintain schools that are safe with positive school climates, we will implement the Mindup curriculum district-wide. This was an area of continued need and want by all stakeholder groups. Sites participated in PBIS training through the Nevada County Superintendent of Schools office during spring 2016. All PBIS plans will be implemented in 2016/17. Our facilities continue to be in much need of improvements and maintenance. Because of declining enrollment it was decided that we would complete a full evaluation of our schools to evaluate our needs for the near future and beyond. After direction was given to the Superintendent by the Board of Trustees a School Facilities Committee was created. The committee made up of all stakeholder groups will meet to evaluate if a school closure is necessary both in terms of maintenance, as well as due to ongoing declining enrollment and deficit spending. In the 2015/16 LCAP expenditures for unduplicated students were included in the expenditures for all students. In the 2016/17 LCAP and continuing years, the expenditures will be broken out separately.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 3 from prior year LCAP:	3: Ensure Access to and work toward Mastery of 21st Century Learning Tools, Resources and Skills for all staff and students, including students with special needs	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Students will receive instruction of the academic content using material and tools that are aligned to the CCSS – Including ELD standards Increased use of tech tools, including Web 2.0 in instructional pedagogy Use CAASPP Interim Assessments and Digital Library to set baseline achievement scores 	<p>Actual Annual Measurable Outcomes:</p> <ol style="list-style-type: none"> All instruction and professional development regarding academics fully supports CCSS and all subgroups of students. High speed is fully accessible to each school site as of early March, 2016. This will allow for additional technology teaching and learning in future years. We are currently part of the Pivot Rural Professional Learning Network that is supporting additional needs in the area of academic achievement assessments. 	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
<ul style="list-style-type: none"> Promote and maintain the use of instructional technology (i.e. iPads, Mimeos, Chromebooks, increase lab time, replacement of classroom computers) Purchase of software, hardware, wiring Determine computer equipment needs and ongoing plan for replacement (teachers, classrooms, devices, etc.) Promote collaboration related to technology: tech camps; tech study groups, etc.; ongoing 	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Library and Technology 2000-2999: Classified Personnel Salaries Base \$125,500	iMac computers were purchased to increase space in the lab. iPads were purchased for student and teacher use.	Library and Technology Salaries 2000-2999: Classified Personnel Salaries Base and Supplemental \$121,700
	Software and tech support/licenses 5800: Professional/Consulting Services And Operating Expenditures \$40,000	Internet and hard wiring was upgraded district-wide making all computers accessible to high speed. This will allow for students to better utilize academic programs and interventions both in and out of the lab to support academic learning.	Software and tech support/licenses 5800: Professional/Consulting Services And Operating Expenditures \$43,450
	Maintenance on computer, printers 5000-5999: Services And Other Operating Expenditures Base \$71,000	Weekly teacher collaboration and monthly district-wide District Committee	BIIG Grant- Tech Support 0
phone/internet lines 5900:		Maintenance on computer, printers 5800: Professional/Consulting Services And Operating Expenditures	

<ul style="list-style-type: none"> professional development Identify strategies and programs that will help students be globally competitive in the 21st century; e.g., skills that include not only curricular standards but also a host of other essential skills like communication, collaboration and creativity, where students make connections between learning and the real world. Provide professional development for creating authentic projects and constructing knowledge, tools, and teaching strategies into classroom practice Enhance deeper understanding of subject matter to enhance problem-solving, critical thinking, the ability to evaluate and synthesize information, media and other technology. Provide parent and student orientations and trainings on responsible digital citizenship and internet safety Provide online resources that include portfolios, content, individualized learning plans and other digital resources Provide information on free or low cost internet options to students and parents in the home Maintain/upgrade wireless network Expand enrichment opportunities in middle school grades (i.e. art, technology, creative writing, PE, foreign language, music) 	<p>Communications Base \$14,000</p>	<p>groups support professional development and growth with teaching strategies and classroom best practices.</p> <p>Parents and students can track their daily assignments and grades.</p> <p>Students have exposure to art, music, technology, leadership, etc in the middle school grades. We will continue to build additional opportunities as program structures change due to faculty needs and demands.</p>	<p>Base \$60,200</p> <p>Phone and Internet lines 5900: Communications Base \$14,400</p> <p>New technology to classrooms through NCSOS grant and one time money 4000-4999: Books And Supplies Other \$17,300</p>
<p>Scope of Service LEA-wide</p>		<p>Scope of Service LEA-wide</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Our main challenge with technology was the access sites had to the internet due to our lack of connectivity. As of mid spring we have all sites efficiently running on high speed. This will make access in the future much more successful, as well as allowing us as a district to build our technology systems, programs and academic learning.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	4. Increase parent and community involvement and communication throughout the district and community.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>1. Establish a baseline rate of parent participation using number of surveys returned, sign in sheets at events, data from teachers on parent volunteerism, including parents of unduplicated students and parents of exceptional needs</p> <p>2. Responses to parent survey questions in relation to safety, school climate, caring relationships, communication and expectations will be timely and reported out from 2014-2015 surveys.</p> <p>3. Teachers and administration will communicate with parents through a variety of methods</p>	Actual Annual Measurable Outcomes:	<p>1. Parent participation has increased across the district. Based sign-in sheets and surveys collected we have seen an increase anywhere from 15-20% at events and parent meetings, to significant increases in survey responses. In 2014/15 we received 37 parent survey responses compared to 106 responses during the 2015/16 school year.</p> <p>2. Parents have reported they are happy with each site and the safety of their children. Having more character based programs to support good decision making, problem solving, critical thinking, effective communication skills and effective life skills were all reported as being highly important from all sites. However, one site had 33% of their respondents report that their child's school was not in good repair.</p> <p>3. Teachers and administrators communicate with parents via telephone, email, in person, school messenger, weekly folders, etc.</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> • Involvement of staff, parents, and community • Continue weekly collaboration • Monthly reports to Site Council • Provide parents with supplemental activities and materials 	<p>20% Principals & Superintendent 1000-1999: Certificated Personnel Salaries Base \$72,000</p> <hr/> <p>District Office support staff 2000-2999: Classified Personnel Salaries</p>	<p>Staff meet weekly to collaborate both on site and as one district team.</p> <p>Monthly site council meetings are held at each school to engage parents in ongoing discussions regarding</p>	<p>20% Superintendent and Principals 1000-1999: Certificated Personnel Salaries Base and Supplemental \$75,600</p> <hr/> <p>District Office Support Staff 2000-</p>

<ul style="list-style-type: none"> • Provide parents with information on the Common Core State Standards and Smarter Balance Assessment • Parent Outreach: explicitly seek ways to encourage and involve parent participation • Provide parental access to computer lab to take surveys for those who don't have wifi or internet connection or no computer at home. • Consider partnering with community-based organizations (CBOs) to provide workshops focused on building the skills of families to support their child's academic and emotional resiliency. • Consider Parent Leadership/Workshops--Classes offered at school sites giving parents specific strategies to support their children's learning, providing volunteer training (review of the volunteer handbook) and providing opportunities to be leaders at the school site (e.g., art docents, junior achievement teachers, coaches, etc.) • Monitoring of program implementation and results • Ongoing during weekly collaboration • Trimester benchmark assessments • Ongoing data collection from targeted intervention practices to inform instructional practices • CELDT assessments • Teacher assessments • Parent, staff and student surveys • Healthy Kids Survey 	<p>Base \$215,000</p> <hr/> <p>Audit & Legal 5800: Professional/Consulting Services And Operating Expenditures Base \$123,500</p>	<p>supplemental activities, common core, teaching and learning, and continued site base programs and extra curricular activities. School safety is also discussed, along with site needs and wishes.</p>	<p>2999: Classified Personnel Salaries Base \$226,500</p> <hr/> <p>Audit and Legal Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$57,250</p> <hr/> <p>Survey Subscription 5800: Professional/Consulting Services And Operating Expenditures Base and Supplemental \$200</p>
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<ul style="list-style-type: none"> • Healthy Kids Annual Report • Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion • Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student (e.g., Junior Achievement, LEGO league, Odyssey of the Mind, After-school enrichment activities, etc.) • Ensure common understanding and interpretation of the LCAP among all stakeholders • Plan and promote activities and events highlighting student successes • Increase variety of communication outlets 			
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We have found an increase in community and family engagement this school year. Our survey rates increased from a total of 37 in 2014/15 to 106 in 2015/16. Data gathered from surveys will be used to evaluate needs of programs. Along with declining enrollment and projections of deficit spending we will continue to engage the community further and more frequently as we look at the possibility of a school closure. The School Facilities Committee will convene starting May, 2016 and will remain in effect as decisions are made and programs are shifted (if necessary). Parent and community input is critical with spending and restructuring.</p> <p>In the 2015/16 LCAP expenditures for unduplicated students were included in the expenditures for all students. In the 2016/17 LCAP and continuing years, the expenditures will be broken out separately.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$310,760</u>
The district is not eligible for Concentration grant funds.	
<p>Ready Springs School (RSS) has a 69.39% unduplicated rate and therefore the funds expended at this site are not segregated but utilized school-wide. RSS offers a free breakfast program for all students plus free childcare programs before and after school. The after school program offers homework assistance. The RSS Learning Center offers pull-out and push-in services, small group instruction, Lexia reading program, and tutoring. RSS also operates a Club Live program to engage students in an active, healthy lifestyle. NCSOS operates a Family Resource Center on the RSS campus – bringing many resources to the families and community. RSS offers family movie nights in the gym to encourage family – school ties.</p> <p>Pleasant Valley School has a 42% unduplicated rate and Williams Ranch School was 46.24%. Supplemental funds earned at these sites have been focusing on student attendance, access to 21st Century Learning tools and skills, and in providing alternative support programs. Although Supplemental grant funds spent at these sites are for school-wide reasons, the services are principally directed to the unduplicated population. The Title 1 teacher(s) focus tutorial support when needed to help struggling students in core academics. The ICs improved both school culture and climate.</p> <p>The overall unduplicated rate for the PVUESD is 53.76%.</p>	

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

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

6.83	%
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The district will continue to have a full-time psychologist for 2016/17. Increased assessments will lead to identifying needs and services that will improve the quality of education available to students. This position will also provide counseling services to students throughout the district. The district was able to hire a .5 FTE PPS staff member for the 2015/16 school year. It is our hope to bring that position back if funding becomes available for mental health services.

Special Education programs within the district are being realigned with the intent of providing superior support options for all students with identified needs. With student designations continually changing, SELPA funding continues to be a concern. Services will not be altered even with a decline of funding, but must be monitored in order to ensure compliance.

Administrative restructuring was implemented in 2015/16. Each site has a designated principal so that monitoring of attendance and assessments, follow-up of intervention successes and failures, and tracking of student outcomes will be a more focused activity. The assessment of services to be provided to unduplicated students will be a top priority for each principal in 2016/17 as it has been in 2015/16.

Chromebooks were purchased in 2014/15, with more added in 15/16. Implementation/integration of the Chromebooks into the curriculum will continue and expand in 2016/17 and with the adoption of new common core curriculum, training for teachers, and bringing 21st Century learning and skills to students.

Additional support will be given to EL students district-wide through the support of a 1.2 FTE certificated teacher.

The increased and improved services listed above for 2016/17 will allow PVUESD to meet the minimum proportionality percentage.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	4,210,818.00	3,593,827.00	4,073,691.00	3,870,300.00	3,910,300.00	11,854,291.00
	40,000.00	43,450.00	0.00	0.00	0.00	0.00
Base	1,838,938.00	876,597.00	1,674,995.00	1,550,000.00	1,590,000.00	4,814,995.00
Base and Supplemental	2,296,880.00	2,250,975.00	2,310,996.00	2,232,500.00	2,215,500.00	6,758,996.00
Other	0.00	293,470.00	0.00	0.00	0.00	0.00
Supplemental	35,000.00	0.00	1,000.00	1,000.00	18,000.00	20,000.00
Title I	0.00	129,335.00	82,900.00	83,000.00	83,000.00	248,900.00
Title II	0.00	0.00	3,800.00	3,800.00	3,800.00	11,400.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	4,210,818.00	3,593,827.00	4,073,691.00	3,870,300.00	3,910,300.00	11,854,291.00
	0.00	64,668.00	530,200.00	417,000.00	383,000.00	1,330,200.00
1000-1999: Certificated Personnel Salaries	1,969,575.00	2,030,980.00	1,818,196.00	1,872,000.00	1,906,000.00	5,596,196.00
2000-2999: Classified Personnel Salaries	819,330.00	682,079.00	824,695.00	838,500.00	838,500.00	2,501,695.00
4000-4999: Books And Supplies	206,600.00	175,300.00	102,000.00	96,000.00	96,000.00	294,000.00
5000-5999: Services And Other Operating Expenditures	538,000.00	0.00	283,400.00	504,000.00	544,000.00	1,331,400.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	210,000.00	0.00	0.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures	163,500.00	161,100.00	106,800.00	108,800.00	108,800.00	324,400.00
5900: Communications	14,000.00	14,400.00	9,000.00	15,000.00	15,000.00	39,000.00
7000-7439: Other Outgo	499,813.00	465,300.00	189,400.00	19,000.00	19,000.00	227,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	4,210,818.00	3,593,827.00	4,073,691.00	3,870,300.00	3,910,300.00	11,854,291.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base and Supplemental	0.00	0.00	447,300.00	334,000.00	300,000.00	1,081,300.00
	Title I	0.00	64,668.00	82,900.00	83,000.00	83,000.00	248,900.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Base	94,575.00	0.00	99,650.00	102,000.00	102,000.00	303,650.00
1000-1999: Certificated Personnel Salaries	Base and Supplemental	1,840,000.00	1,937,960.00	1,718,546.00	1,770,000.00	1,787,000.00	5,275,546.00
1000-1999: Certificated Personnel Salaries	Other	0.00	48,070.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	35,000.00	0.00	0.00	0.00	17,000.00	17,000.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	44,950.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	785,050.00	500,047.00	784,545.00	802,000.00	802,000.00	2,388,545.00
2000-2999: Classified Personnel Salaries	Base and Supplemental	34,280.00	159,815.00	40,150.00	36,500.00	36,500.00	113,150.00
2000-2999: Classified Personnel Salaries	Other	0.00	2,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	19,717.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	50,000.00	48,000.00	46,000.00	53,000.00	53,000.00	152,000.00
4000-4999: Books And Supplies	Base and Supplemental	156,600.00	110,000.00	55,000.00	42,000.00	42,000.00	139,000.00
4000-4999: Books And Supplies	Other	0.00	17,300.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Base	538,000.00	0.00	278,400.00	499,000.00	539,000.00	1,316,400.00
5000-5999: Services And Other Operating Expenditures	Base and Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	210,000.00	0.00	0.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures		40,000.00	43,450.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	123,500.00	117,450.00	58,000.00	60,000.00	60,000.00	178,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base and Supplemental	0.00	200.00	45,000.00	45,000.00	45,000.00	135,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	3,800.00	3,800.00	3,800.00	11,400.00
5900: Communications	Base	14,000.00	14,400.00	9,000.00	15,000.00	15,000.00	39,000.00
7000-7439: Other Outgo	Base	233,813.00	196,700.00	189,400.00	19,000.00	19,000.00	227,400.00
7000-7439: Other Outgo	Base and Supplemental	266,000.00	43,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	225,600.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).