Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Surprise Valley Joint Unified School District	Janelle Anderson Superintendent	janderson@svjusd.org 530-279-6161 ext. 22

2017-20 Plan Summary

The Story

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

The Surprise Valley Joint Unified School District's mission statement is: In partnership with families and communities is committed to: Embracing diversity and value of our small community; Nurturing a safe, healthy school environment; Cultivating self-directed, respectful, confident, productive students; Fostering creative expression, critical thinking, meaningful collaboration, effective communication, and technological literacy; Implementing rigorous standards of teaching and learning; Providing opportunities for well-rounded learning in the classroom and community; Promoting a college-going culture with families and students; and Preparing students who will make successful transition to the next level of achievement in a global society.

The Surprise Valley Joint Unified School District serves students from the communities of Cedarville, Eagleville, Lake City and Fort Bidwell. The district enrollment is approximately 111 students and the number of students that qualify for free and reduced meals is about 59.69%. With this percentage so high, much of what we do is based on the needs of our low performing students but because of our small size all of our students benefit. In addition, some of the LCAP metrics do not apply because of size. These include the English learner reclassification rate and programs and services developed and provided to unduplicated pupils and students with exceptional needs. Also, because of class sizes our CAASP scores we didn't receive scores for 4-8th grade because of the lack of data, Metric B., Academic Performance Index was eliminated.

Our district has two sites, Surprise Valley Elementary School and Surprise Valley High School. Surprise Valley Elementary School serves students in grades K-8 and the high school, grades 9-12. Our special education students are supported by Modoc County Office of Education. At the present time, due to declining enrollment and other factors of financial uncertainty, Surprise Valley Joint Unified School District does not offer alternative education opportunities.

Surprise Valley Joint Unified School district excels in the area of appropriate teacher assignment. We currently have 90% of all staff members meeting Highly Qualified status. Our students have consistently had access to standards-aligned instructional materials. We are continuing to transition to Common Core State Standards and are awaiting the Language Arts adoption. Our stakeholder group felt that our facilities were in good repair and the campuses were clean and well maintained.

Because of our small size, 111 students district wide, we held three meeting that included parents, community members, teachers, a union representative, and board members. Due to the valuable input provided by stakeholders through the consultation process there will be some changes to goals, annual measurable outcome and actions and services.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

Goal 1: Surprise Valley School District will continuously support students emotional and academic growth
Goal 2: Improve learning environment and school safety

Key features of this years LCAP will be MTSS,ELA and Math. Actions that will support these goals and features are: continue to provide support for math classes and retain a part-time math teacher at the elementary site, work on training and implementation of MTSS for behavior and academics, and targeted support services to address our high needs students, and training on our new ELA program.

Review of Performance

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

Greatest Progress

We have continued with district wide writing assessment and time for teachers to collaborate, score and evaluate writing.
The AVID program at SVHS and SVES continues to grow and goals for the program have been met. The teaching strategies and instruction continue to become part of the culture and norms of the schools.
Students enjoy coming to school and reported bullying problems are minimal.
Data analysis at both sites continues to improve.

The after school tutoring programs at both sites are considered vital in helping students be successful academically.

The district has implemented walkthoughs,and accessed individual coaching services from MCOE for teachers that need support. Minimum day time was spent on writing assessment, mindset study and other PD as needed.

We were able to continue to fund music at both sites. A district PBIS team was formed and trained to address behavior and cultural concerns. This team worked with staff to create behavior systems and teach expectations to students.

We will continue to build upon our successes by focusing and evaluating where we are 4 times a year with our AVID goals and modifying them as necessary. We will also continue to have the AVID district director bring AVID PD to our staff development days. We will continue to provide time durning our minimum days to dedicated to building onto or maintaining these successes. In addition, we increased 13.9 points in math.

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

Greatest Needs

The academic performance of the elementary site in mathematics is very low and ELA is low as measured by both the state and local academic indicators. The high school site does not have data from the state due to the small size but local indicators show student growth, however local data shows there are students who are low and may need extra support.   The District piloted a new pilot and training for ELA and continuing to support math by not combining classes during this time is a need. In addition, the District continues to look at a deeper level of intervention through MTSS implementation and training.

Suspension Rates in the district are shown as being very high. This is partially due to the small size of the schools. The vast majority of these are for disruption/defiance. Another need is to provide support for students performing below grade level, combination classes, and mental health and behavior support.

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

Performance Gaps

The performance level grid shows all students performed in orange in math and in orange in ELA and there no gaps however, the assessment report shows socioeconomically disadvantaged students 19 points below All Students in math and a 27 points below in ELA for grades 3-8. No data available for high school. We are also yellow in suspension rates. We will further evaluate data to locate gaps. We will also provide training to staff and support to students using MTSS strategies.

No modification to the goal was made. Actions/services include staff training in PBIS for behavior intervention impacting academics and suspension.

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

Increased or Improved services

Continue to provide classes that students and parents feel strongly about including music, life skills, and second language opportunities. We will amplify efforts to target individual student needs to support growth in math, ELA, and MTSS. We will continue to improve or modify instruction through professional development opportunities and new curriculum. In addition we will work to improve student mindset. The district also plans to us supplemental and concentration monies for tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$1,883,738.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$856,895.00

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

The LCAP describes direct services to students of the District. The General fund expenditures include building maintenance, bus maintenance, and general administrative costs. The budget also includes special education billbacks, nursing services, and fiscal services provided by Modoc County Office of Education.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$1,523,239.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Surprise Valley School District will continuously support student's emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5 E. District high school graduation rate **17-18** *80% **Baseline** *75% for the 15-16 school year	Graduation rate for 16-17 was 100%
Metric/Indicator Priority 4 D *All ELs will show progress in their overall scores as indicated by the California English Language Development Test.	Data not available at this time

| | Expected | Actual |

17-18
Maintain 100% showing progress

Baseline
100% showed progress

Metric/Indicator
Priority 5 A * Attendance rates of at least 95%

17-18
*Maintain attendance rates of at least 95% for both sites

Baseline
*Attendance rates at the high school is 94%. For the E.S. the baseline is 95%.

Attendance rate for both sites is above 95%

Metric/Indicator
Priority 4 A *Show increase in percent of students in grades 3-8 & 11 scoring Advanced and Proficient on the 2017 CAASPP ELA and Math tests.

17-18
*Math scores for math will increase 46.9 points and 9.3 points in ELA

Baseline
*Scores for elementary shows a +2.9 point increase in ELA and a -21.1 point in math

Math scores for 3-8 increased 13.9 points and ELA dropped 5.2. Data for ELA and Math in 11th grade is not available.

Metric/Indicator
Priority 4 F *All students taking the AP Exams score a 3 or higher.

17-18
*We will have one student taking the AP Exam scoring a 3 or higher

Baseline
*Currently no students are taking the AP Exams

No students took the AP exam

Expected	Actual
Metric/Indicator Priority 3 B *Parent nights are offered at both sites and are well attended. **17-18** *Offer a minimum of two parent nights at each site **Baseline** *Currently there are 2 parent nights at each site	Two parent nights were offered at the HS and three at the ES. The elementary offered Parent Meet and Greet Night, Avid and Ice Cream and STEM night. The high school offered career night and orientation/scheduling
Metric/Indicator Priority 1 A*90% of teachers are appropriately assigned. **17-18** *82% of teachers are appropriately assigned. **Baseline** *81% of teachers are appropriately assigned for the 16-17 school year.	89% of teachers are appropriately assigned
Metric/Indicator Priority 1 B* Every pupil in the school district has sufficient access to standards-aligned instructional materials **17-18** * Every pupil in the school district has sufficient access to standards-aligned instructional materials **Baseline** * Every pupil in the school district has sufficient access to standards-aligned instructional materials	All students have sufficient access
Metric/Indicator Priority 3 C. * The school district will promote parental participation in programs for individuals with exceptional needs	The district promoted parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts

Expected	Actual
17-18 *The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts. **Baseline** *The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	
Metric/Indicator Priority 4 C *Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. **17-18** Maintain 14% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript. **Baseline** Baseline for 2016/17 for students successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 14%.	Pathways were not in place until 16-17 school year. 15% of students completed courses that satisfy the UC entrance requirements.
Metric/Indicator Priority 4 E * EL students will make progress indicated by EL reclassification rate. **17-18** One student will reclassify each year **Baseline** EL students will make progress indicated by EL reclassification rate.	4 students were reclassified
Metric/Indicator Priority 4 G *Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.	100% of students demonstrated college preparedness as determined by the Early Assessment.

Expected	Actual
17-18 Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program by 3% **Baseline** No students were part of the Early Assessment Program in 16-17. Setting a baseline	
Metric/Indicator Priority 5 B * Track student chronic absenteeism rates **17-18** Decrease chronic absenteeism at the H.S. to 30%. Maintain 3% or less at the E.S. **Baseline** Baseline for 2016. 39% of students were chronically absent at the high school level. The E.S is 3%.	Due to our size, site data is not available. The district rate is 17.6%.
Metric/Indicator Priority 5 C * Track middle school dropout rates **17-18** Maintain no middle school drop outs **Baseline** No middle school drop outs	No middle school drop outs
Metric/Indicator Priority 5 D *Track high school dropout rates **17-18** Maintain no high school drop outs **Baseline** No high school drop outs	No high school drop outs
Metric/Indicator Priority 2 A * Implement academic content and performance standards adopted by the state. **17-18** Fully implement Math, ELA and NGSS standards **Baseline** Fully implement Math and ELA standards	Math, ELA and NGSS have been fully implemented

Expected	Actual
Metric/Indicator Priority 2 B. *Programs will enable English learners to access the CCSS and ELD standards for purposes of gaining academic contend knowledge and EL proficiency **17-18** Maintain 100% access to ELD standards will be embedded in the curriculum **Baseline** Currently 100% of students have access to ELD standards will be embedded in the curriculum	ELD standards have been embedded
Metric/Indicator Priority 7 A-C *Course access for all students including unduplicated students and students with special needs. **17-18** Maintain 100% **Baseline** 100% of students had access	All students have access
Metric/Indicator Priority 3 A * Both sites will make efforts to seek parent input in making decision for the school district and sites. **17-18** Increase attendance to 7 parents **Baseline** Input is given at the annual parent LCAP input meeting. For 2016 5 parents attended	The HS received sought and received input on the WASC update from parents. The ES received 32 responses on the parent survey. There was minimal parent input for the LCAP outside of the survey.
Metric/Indicator Priority 8 * Student benchmark testing in ELA and math as measured by STAR testing will show growth **17-18** 85% of students grades 2-7 will show they are at grade level at 3rd trimester at the elementary site. **Baseline** Baseline data will be established this year.	48% of students showed they were a grade level in grades 2-7 for the 16-17 school year. In grades 8-11 28% of students are at grade level.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	Professional development was offered as needed.	AVID Annual Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,305	AVID Annual Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,618
		AVID Summer Instutute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,000	AVID Summer Instutute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,510
		NGSS, Reading/Language Arts Training/Math 5000-5999: Services And Other Operating Expenditures Title II 4,000	NGSS, Reading/Language Arts Training/Math 5000-5999: Services And Other Operating Expenditures Title II 1,136
		CUE Conference - Certificated Staff 5000-5999: Services And Other Operating Expenditures Title II 2700	CUE Conference - Certificated Staff 5000-5999: Services And Other Operating Expenditures Title II 0
		BTSA 5000-5999: Services And Other Operating Expenditures Base 3,200	BTSA 5000-5999: Services And Other Operating Expenditures Base 0
		MTSS 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,000	MTSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
			0000: Unrestricted Not Applicable
			Not Applicable Not Applicable

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b.Create and implement NGSS Implementation Plan including curriculum and supplies.	NGSS has been fully implemented	Supplemental Materials/Purchase Program 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Supplemental Materials/Purchase Program 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
c. Offer Summer School Enrichment Program at ES and HS as needed.	Summer school was offered at the ES	Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000	Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,850
		Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,600	Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration 255
		Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 900	Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 352

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis .	ES students have a daily intervention time for students who have been identified. Access to after school tutoring is available to all students 4-12. MTSS is in progress.	Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000
		Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 700	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 200
		Odysseyware 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000	Odysseyware 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 1,200

		Ren. Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300	Ren. Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,815

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.	100% of students participated	Salaries + Related Costs 1000-1999: Certificated Personnel Salaries Base 37,373	Salaries + Related Costs 1000-1999: Certificated Personnel Salaries Base 38,494
		Ag Summer Stipend 1000-1999: Certificated Personnel Salaries Base 5,100	Ag Summer Stipend 1000-1999: Certificated Personnel Salaries Base 5,100
		Ag Grant District Match 7000-7439: Other Outgo Base 8,192	Ag Grant District Match 7000-7439: Other Outgo Base 8,114
		Related Costs 3000-3999: Employee Benefits Base 15,415	Related Costs 3000-3999: Employee Benefits Base 16,450
		AVID materials 4000-4999: Books And Supplies Supplemental and Concentration 1,000	AVID Materials 4000-4999: Books And Supplies Supplemental and Concentration 519

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
f. Provide technology upgrades and enhancements as necessary.	Ongoing	Technology Upgrades/Replacement 6000-6999: Capital Outlay Base 18,000	Technology Upgrades/Replacement 4000-4999: Books And Supplies Base 7894
			Technology Upgrades/Replacement 5800: Professional/Consulting Services And Operating Expenditures Base 527

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
g. Continue to retain at least two paraprofessionals at the elementary site.	Two paraprofessionals were retained	Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,072	Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,503
		Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 5,200	Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 3,687

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
h. Cafeteria and transportation encroachments to provide service to low income students.	Low income students have access to transportation and school lunch	District contribution to Cafeteria Fund 7000-7439: Other Outgo Supplemental and Concentration 23,000	District contribution to Cafeteria Fund 7000-7439: Other Outgo Supplemental and Concentration 5,000
		District contribution for transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,564	District contribution for transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 28,700

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.	.82 teacher for music at both sites and EL instruction at the high school	Music 1000-1999: Certificated Personnel Salaries Locally Defined 19,497	Music 1000-1999: Certificated Personnel Salaries Locally Defined 19,581
		Related Costs 3000-3999: Employee Benefits Locally Defined 9,953	Related Costs 3000-3999: Employee Benefits Locally Defined 9,230
		EL Instruction/Electives 1000-1999: Certificated Personnel Salaries Base 16,031	EL Instruction/Electives 1000-1999: Certificated Personnel Salaries Base 17,051

| | | EL Instruction/Electives 3000-3999: Employee Benefits Base 8,184 | EL Instruction/Electives 3000-3999: Employee Benefits Base 7,773 |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	Students at ES were not provided World Language opportunities due to staffing shortage. Dual Language Certification was offered. 1 student will be certified in the 17-18 school year.	On-Line Classes 5000-5999: Services And Other Operating Expenditures Base 2,000	On-Line Classes 5000-5999: Services And Other Operating Expenditures Base 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	Pilot for ELA was purchased	Textbooks 4000-4999: Books And Supplies Lottery 6,000	Textbooks 4000-4999: Books And Supplies Lottery 17,209

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
l. Retain part-time math teacher at the elementary site.	Part-time math teacher was retained	1000-1999: Certificated Personnel Salaries Title I 22,245	1000-1999: Certificated Personnel Salaries Title I 23,461
		Related Costs 3000-3999: Employee Benefits Title I 4,377	Related Costs 3000-3999: Employee Benefits Title I 4,599

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
m. Assist SV Child Care Center with Educational Needs	SV Child Care Center did not need additional fiscal support	District Contribution to SV CDC 7000-7439: Other Outgo Base 0	District Contribution to SV CDC 7000-7439: Other Outgo Base 0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
n. Offer family engagement opportunities.	Family engagement opportunities were offered at both sites	Parent/child engagement. 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Parent/child engagement. 4000-4999: Books And Supplies Supplemental and Concentration 530

Analysis

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

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

Overall actions and services listed above have been implemented to support the goal. Teachers continues to attend AVID Summer Institute and other core academic professional development. Math scores increased slightly. MCOE provided support with this process. Retaining the 2nd and 4th grade math teacher has been key in improvement. In addition, the all school write assessments have continued. Some of our minimum days have been used to further dive into math data to find ways to continue to increase scores. After school tutoring at both sites continues to support students who need extra support or don't get homework done outside of school. Music continues to be a highlight and provide opportunities to use other parts of their brains and excel at something outside of core academics. K-8 is piloting a new Language Arts curriculum this year. Teachers received training. CRLP RESULTS training was offered over the summer as was technology training sponsored by MCOE.

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

Math scores increased by 13.9 points, ELA scored dropped -5.2 points. Extra support by an additional part-time teacher and aides have supported success as do trainings, family involvement,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2b: No purchases were made for NGSS materials/supplies.
Action 3c: Employee costs for Summer School were overestimated.
Action 4d: Employee costs for Tutoring were lower than expected; licensing cost for online learning software was overestimated.
Action 6f: Planned replacement of IT Server was postponed to future date.
Action 8h: Actual transfers to Cafeteria fund to cover food service encroachments came in less than budgeted. Transportation costs were underestimated.
Action 10j: No students enrolled in online courses.

Action 11k: Purchase of new curriculum with previously received funding had not been planned at the time of 17/18 LCAP preparation.
Acton 13m: Supplemental funding to the Child Care Center was not needed this year.

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

There were some changes to these actions and metrics based on the outcomes. Some actions were modified to improve and there were new actions added based on needs including additional aide time, teachers observing in other schools, retaining over 3.5 FTE to maintain funding block. creating a plan for data analysis and next steps for improvement to name a few.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Improve learning environment and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 6 A* School suspension prefomance levels for all students will show a decrease each year until the green performance area is reached **17-18** *School suspension performance levels for all students will decrease each year .05%	Overall suspension rate decreased by 1.5% to 10.9.

Expected	Actual
Baseline * School suspension levels a the ES are "Very High" (10.9%). The HS is in the green area for the 15-16 school year	
Metric/Indicator Priority 6 C *Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **17-18** * Give the Health Kids Survey and/ or site surveys set the baseline. **Baseline** * Give the Health Kids Survey and/ or site surveys. There is no baseline	Based on the Healthy Kids Survey give in fall of 2017, 83% of students feel safe at school. 98% of parents on the ES site survey felt that school was a safe place for their child and 95% of parents felt that their child had at least one adult that their child was connected to at school. New baseline should be 90% of students should feel safe at school.
Metric/Indicator Priority 1 C * Facilities are maintained in good repair **17-18** Facilities are rated GOOD by the Facilities Inspection Tool **Baseline** Data collected in 2016 was FAIR	The elementary school is rated poor. Items are being addressed including adding gravel, new windows and cleanliness of the maintenance shop. The high school was rated fair. Target item for this site will be windows.
Metric/Indicator Priority 6 B * One or less expulsions **17-18** Maintain one or less expulsion **Baseline** Baseline for 2016 was one student was expelled.	We had one expulsion.

Actions / Services

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

Action 1

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

| a. Provide student transition opportunities and positive school culture opportunities. | Implementation of PBIS is addressing positive culture. Transition opportunities for 7th graders occurred. Two assemblies on bullying occurred at the HS and one at the ES. Also, digital bullying lessons were taught in all grades. | Cultural training/professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300 | Cultural training/professional development 5000-5999: Services And Other Operating Expenditures Tobacco-Use Prevention Education 2,500 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b. Retain a community liaison.	Community liaison was utilized	Community Liaison 5000-5999: Services And Other Operating Expenditures Base 2,500	Community Liason 5000-5999: Services And Other Operating Expenditures Base 672

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
c. Research funding opportunities for school maintenance needs.	This is ongoing	Superintendent and staff 0	Superintendent and staff 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	Used the Catapult and radio systems throughout the district.	Catapult EMS 5800: Professional/Consulting Services And Operating Expenditures Base 1,200	Catapult EMS 5800: Professional/Consulting Services And Operating Expenditures Base 950
		Radio repeater maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 500	Radio repeater maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 550

Action 5

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

e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	PowerSchool and SchoolMessanger were utilized and passwords were shared.	PowerSchool 5800: Professional/Consulting Services And Operating Expenditures Base 4,300	PowerSchool 5800: Professional/Consulting Services And Operating Expenditures Base 3826
		School Messenger - 3 yr. contract (last year) 5800: Professional/Consulting Services And Operating Expenditures Base 0	School Messenger - 3 yr. contract (last year) 5800: Professional/Consulting Services And Operating Expenditures Base 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
f. Daily radio checks and monthly Catapult drills.	Radio checks occur 3-4 times a week and Catapult drills monthly.	Daily/monthly activities 0	Daily/monthly activities 0

Analysis

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

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

Overall actions and services were implemented for this goal as indicated in action updates.

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

Overall actions/services were effective in moving toward the goal by implementing PBIS processes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1a: Cost for one of the two speakers was paid by Modoc County Office of Education.
Action 2b: Community Liaison was not utilized as much as had been estimated.

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

Some changes to the actions/ services such as more communication and training for drill procedures and Catapult system will be implemented added in. Also, communication procedures for students to communicate bullying or other safety concerns will be added.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

1. December 6, 2017- LCAP data meeting with staff

2, December 14, 2017- LCAP data meeting with board

3. April 12, 2018- meeting with the HS students

4. April 18, 2018 - LCAP stakeholder meeting included parents, certificated staff, union representative, and administration

5. April 26, 2018- ES Parent Survey

6. June 19, 2018 - LCAP public hearing there were no questions or comments from the public

7. June 28, 2018- Board meeting to approve the LCAP no questions or comments.

Impact on LCAP and Annual Update

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

1. December 6, 2017 Updated testing data with staff. Discussed math and their feedback was that math and ELA will improve with consistency of new curriculum and more years exposed to Common Core Standards. No Impact

2. December 14, 2017 The Board was updated on test data. The Board asked clarifying questions. No impact

Staff was given an update on current actions/ services and asked for feedback from them. Staff indicated concerns with addressing student behavior and school culture and are concerned with student mindset. High school teachers were interested in attending Capturing Kids Hearts training. They would like to ensure parents receive PowerSchool passwords. The impact was we will continue to train staff on Capturing Kids Hearts.

3. April 12, 2018 HS students expressed they liked having life skills, FFA, Ag., and music classes. They felt school lunches were ok. The felt that school was safe and there was some bullying. They were unclear on how to file a bullying complaint. They would like to see the library updated with new books and bring back the lunch time pep rallies. They would like to have more non-college options presented.

4. April 18, 2018 This meeting was for all stakeholders including staff, union representatives, community and parents. This group was updated on current actions/ services and asked to provide feedback. Feedback included wanting to keep music at both sites, wanting to keep part time math person. Individuals are happy with SchoolMessenger. Use of radios and other communication has increased, drills increased and safety system glitches are less. They would like a backup person for radio checks possible rotation, check in protocols and checklist of people that need to respond. They requested that Cauri and the Superintendent be included in radio checkins. Staff would like reminders with procedures prior to drills. Reevaluate the effectiveness of catapult system. They felt the tech committee should meet regularly to evaluate tech needs. They agreed that establishing second set of local data for testing for grades 4-12 would be beneficial as would creating a baseline for all school write data and establishing a standards based report card,

5. April 26, 2018 Parent survey at the ES was given at STEM night. There were 38 responses. Overall parents felt that the ES promotes academic success for all students and their students were well supported academically and socially/emotionally. They felt they were informed about school activities, allows parent input, motivates students to learn, and provides quality activities that meet their child's interest. They believed their children were safe at school and well informed about their child's project.

25% felt that school lunches could be improved and the best way to communicate with them would be through email. They also indicated that bullying was a problem at school.

The final impact on the LCAP was understanding the importance in continuing moving forward with PBIS implementation.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 1

Surprise Valley School District will continuously support student's emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need: Increase CAASPP levels in Math and ELA, and local assessments as indicated by implementation of best teaching practices through AVID and other professional development. Increase student performance through AVID, CTE enrollment, and MTSS implementation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 E. District high school graduation rate	*75% for the 15-16 school year	*80%	*80%	*80%
Priority 4 D *All ELs will show progress in their	100% showed progress	Maintain 100% showing progress	Maintain 100% showing progress	Maintain 100% showing progress

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
overall scores as indicated by the California English Language Development Test.				
Priority 5 A * Attendance rates of at least 95%	*Attendance rates at the high school is 94%. For the E.S. the baseline is 95%.	*Maintain attendance rates of at least 95% for both sites	*Increase attendance rate to 96%	*Increase attendance rate to 97%
Priority 4 A *Show increase in percent of overall scores in grades 3-8 & 11 scoring Advanced and Proficient on the 2017 CAASPP ELA and Math tests.	*Scores for elementary shows a +2.9 point increase in ELA and a -21.1 point in math	*Math scores for math will increase 46.9 points and 9.3 points in ELA	*Increase 2 point from prior year in both ELA and Math.	*Increase 2 points from prior year in both ELA and Math.
Priority 4 F *All students taking a transferable college course 60% will pass with a C or better.	*Currently no students are taking the AP Exams	*All students taking a transferable college course 60% will pass with a C or better.	*All students taking a transferable college course 60% will pass with a C or better.	*All students taking a transferable college course 60% will pass with a C or better.
Priority 3 B *Parent nights are offered at both sites and are well attended.	*Currently there are 2 parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site
Priority 1 A*90% of teachers are appropriately assigned.	*81% of teachers are appropriately assigned for the 16-17 school year.	*82% of teachers are appropriately assigned.	*85% of teachers are appropriately assigned.	*87% of teachers are appropriately assigned.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 B* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials
Priority 3 C. * The school district will promote parental participation in programs for individuals with exceptional needs	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.
Priority 4 C *Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.	Baseline for 2016 for students successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 14%.	Maintain 14% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.
Priority 4 E * EL students will make progress indicated by EL reclassification rate.	EL students will make progress indicated by EL reclassification rate.	One student will reclassify each year	One student will reclassify each year	One student will reclassify each year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 G *Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.	No students were part of the Early Assessment Program in 16-17. Setting a baseline	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program by 3%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 5%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 7%
Priority 5 B * Track student chronic absenteeism rates	Baseline for 2016. 39% of students were chronically absent at the high school level. The E.S is 3%.	Decrease chronic absenteeism at the H.S. to 30%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 25%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 20%. Maintain 3% or less at the E.S.
Priority 5 C * Track middle school dropout rates	No middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs
Priority 5 D *Track high school dropout rates	No high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs
Priority 2 A * Implement academic content and performance standards adopted by the state.	Fully implement Math and ELA standards	Fully implement Math, ELA and NGSS standards	Fully implement Math, ELA, NGSS and History standards if available.	Full implementation of all standards
Priority 2 B. *Programs will enable English learners to access the CCSS and ELD standards for purposes of gaining academic contend knowledge and EL proficiency	Currently 100% of students have access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum
Priority 7 A-C *Course access for all students including unduplicated students and students with special needs.	100% of students had access	Maintain 100%	Maintain 100%	Maintain 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 A * Both sites will make efforts to seek parent input in making decision for the school district and sites.	Input is given at the annual parent LCAP input meeting. For 2016 5 parents attended	Increase attendance to 7 parents	Increase attendance to 10 parents	increase to 10 parents
Priority 8 * Student benchmark testing in ELA and math as measured by STAR testing will show growth	Baseline data will be established this year.	70% of students grades 2-12 will show growth at end of year at both sites	75% of students grades 2-7 will show growth at end of year at both sites	Maintain 80% of students grades 2-7 show growth at end of year at both sites
Priority 8 *Students K-12 will show growth on the district wide writing assessment.	Baseline data will be established in 18-19	70% of students grades 2-12 will show growth at end of year at both sites	75% of students grades 2-7 will show growth at end of year at both sites	Maintain 80% of students grades 2-7 show growth at end of year at both sites

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and Alliance for Teacher Excellence induction program for new teachers.	a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,305	6,305	6,305
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	5000-5999: Services And Other Operating Expenditures AVID Annual Membership
Amount	8,000	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Instutute	5000-5999: Services And Other Operating Expenditures AVID Summer Institute	5000-5999: Services And Other Operating Expenditures AVID Summer Institute
Amount	4,000	4,000	4,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math

Amount	2700	2,700	2,700
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff
Amount	3,200	3,200	3,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	5000-5999: Services And Other Operating Expenditures BTSA	5000-5999: Services And Other Operating Expenditures BTSA
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS	5000-5999: Services And Other Operating Expenditures MTSS	5000-5999: Services And Other Operating Expenditures MTSS
Amount		6700	6700
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Miscellaneous professional development as needed	5000-5999: Services And Other Operating Expenditures Miscellaneous professional development as needed

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b.Create and implement NGSS Implementation Plan including curriculum and supplies.	b.Each grade level will have an integrate a NGSS pathway chosen in moving toward full implementation including curriculum and supplies.	b.Each grade level will have an integrate a NGSS pathway chosen in moving toward full implementation including curriculum and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Materials/Purchase Program	4000-4999: Books And Supplies Supplemental Materials/ Purchase Program	4000-4999: Books And Supplies Supplemental Materials/Purchase Program

Action 3

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

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

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
c. Offer Summer School Enrichment Program at ES and HS as needed.	c. Offer Summer School Enrichment Program at ES and HS as needed.	c. Offer Summer School Enrichment Program at ES and HS as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School
Amount	1,600	1,600	1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School	2000-2999: Classified Personnel Salaries Workshops and Conferences	2000-2999: Classified Personnel Salaries Workshops/Conferences
Amount	900	900	900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis .

2018-19 Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

2019-20 Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	1000-1999: Certificated Personnel Salaries Tutoring	1000-1999: Certificated Personnel Salaries Tutoring
Amount	700	700	700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount	3,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Odysseyware	5000-5999: Services And Other Operating Expenditures Odysseyware	5000-5999: Services And Other Operating Expenditures Odysseyware
Amount	4,300	4,300	4,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Ren. Learning	5000-5999: Services And Other Operating Expenditures Ren Learning	5000-5999: Services And Other Operating Expenditures Ren. Learning

Action 5

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

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

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

All	Specific Schools: High School

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

2018-19 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

2019-20 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,373	38,494	39,649
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries + Related Costs	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries Salaries
Amount	5,100	5,230	5,387
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	1000-1999: Certificated Personnel Salaries Ag Summer Stipend
Amount	8,192	8192	8192
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Ag Grant District Match	7000-7439: Other Outgo Ag Grant District Match	7000-7439: Other Outgo Ag Grant District Match

Amount	15,415	16,790	17,694
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies AVID materials	4000-4999: Books And Supplies AVID materials	4000-4999: Books And Supplies AVID materials

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
f. Provide technology upgrades and enhancements as necessary.	f. Provide technology upgrades and enhancements as necessary. Have tech committee meetings 4 times a year.	f. Provide technology upgrades and enhancements as necessary. Have tech committee meetings 4 times per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,000	18,000	18,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	6000-6999: Capital Outlay Technology Upgrades/Replacement	6000-6999: Capital Outlay Technology Upgrades/Replacements	6000-6999: Capital Outlay Technology Upgrades/Replacements

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
g. Continue to retain at least two paraprofessionals at the elementary site.	g. Continue to retain at least two paraprofessionals at the elementary site.	g. Continue to retain at least two paraprofessionals at the elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,072	19,145	20,112
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries Salaries
Amount	5,200	5,692	6,562
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

h. Cafeteria and transportation encroachments to provide service to low income students.	h. Cafeteria and transportation encroachments to provide service to low income students. Audit cafeteria program to determine possible areas of savings and ways to improve meal quality and number of students eating and increasing number of students eligible for meal reimbursement. Look at possibly raising lunch prices.	h. Cafeteria and transportation encroachments to provide service to low income students. Audit cafeteria program to determine possible areas of savings and ways to improve meal quality and number of students eating and increasing number of students eligible for meal reimbursement. Look at possible increase in lunch prices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,000	39,000	41,000
Source	Supplemental and Concentration	Supplemental	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo District contribution to Cafeteria Fund	7000-7439: Other Outgo District contribution to Cafeteria Fund	7000-7439: Other Outgo District contribution to Cafeteria Fund
Amount	25,564	25,564	25,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures District contribution for transportation	5000-5999: Services And Other Operating Expenditures District contribution for transportation	5000-5999: Services And Other Operating Expenditures District contribution for transportation

Action 9

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.	i. Provide at least .36 FTE teacher for music	i. Provide at least .36 FTE teacher for music

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,497	20,082	20,684
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Music	1000-1999: Certificated Personnel Salaries Music	1000-1999: Certificated Personnel Salaries Music
Amount	9,953	10,754	11,190
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs
Amount	16,031	16,511	17,007
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	1000-1999: Certificated Personnel Salaries EL Instruction/Electives

Amount	8,184	8,842	9,201
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits EL Instruction/Electives	3000-3999: Employee Benefits EL Instruction/Electives	3000-3999: Employee Benefits EL Instruction/Electives

Action 10

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-Line Classes	5000-5999: Services And Other Operating Expenditures On-Line Classes	5000-5999: Services And Other Operating Expenditures On-Classes

Action 11

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Locally Defined	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks

Action 12

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

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

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

All	Specific Schools: Elementary

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
l. Retain part-time math teacher at the elementary site.	l. Retain part-time math teacher or additional aide support at the elementary site (beyond 2 aides) to support math combination classes	l. Retain part-time math teacher or additional aide support at the elementary site (beyond 2 aides) to support math combination classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,245	22,245	22,245
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,377	4,829	5,284
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

Schoolwide

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

Specific Schools: SV Preschool

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
m. Assist SV Child Care Center with Educational Needs	m. Assist SV Child Care Center with Educational Needs	m. Assist SV Child Care Center with Educational Needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	Supplemental and Concentration	Base	Base
Budget Reference	7000-7439: Other Outgo District Contribution to SV CDC	7000-7439: Other Outgo District Contribution to SV CDC	7000-7439: Other Outgo District Contribution to SV CDC

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n. Offer family engagement opportunities.	n. Offer family engagement opportunities.	n. Offer family engagement opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/child engagement.	4000-4999: Books And Supplies Parent/child engagement.	4000-4999: Books And Supplies Parent/child engagement.

Action 15

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
O. Begin to establish school-wide all school write benchmarks, timelines, procedures and topics.	Finalize school-wide all school write benchmarks, timelines, procedures and topics. 60% of students will show growth by end of year K-12	60% of students will show growth by end of year K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 16

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

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

All

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

All Schools Specific Schools: Elementary School Specific Grade Spans: K-7

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
P. Maintain 4 FTE at the elementary site	Maintain 4 FTE at the elementary site	Maintain 4 FTE at the elementary site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		142,822	142,822
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated
Amount		54,033	54,033
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Amount		28,665	28,665
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated
Amount		16,748	16,748
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		26,909	26,909
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated
Amount		8,814	8,814
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Action 17

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Q. Administration will begin creating a yearly plan analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.	Administration will have a yearly plan in place for analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.	Administration will have a yearly plan in place for analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: High School Specific Grade Spans: 9-12

OR

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
R. Retain over 3.5 FTE at the HS in order to maintain the HS funding block.	Retain over 3.5 FTE at the HS in order to maintain the HS funding block.	Retain over 3.5 FTE at the HS in order to maintain the HS funding block.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		162,110	162,110
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount		58,621	58,621
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		13,001	13,001
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		5,047	5,047
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Action 19

All	All Schools Specific Schools: Elementary

OR

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

Actions/Services

	New Action	Unchanged Action
	S. Continue sending teachers that are teaching combined classes to other schools that have combine classes that are successful.	Continue sending teachers that are teaching combined classes to other schools that have combine classes that are successful.

Budgeted Expenditures

Amount		300	300
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel costs	5000-5999: Services And Other Operating Expenditures Travel costs

Action 20

| All | All Schools |

OR

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

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

Improve learning environment and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Provide students and staff with a safe environment as indicated by: suspension rate, facilities rating, expulsions, effective use of safety systems and practice drills.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 A* School suspension prefomance levels for all students will show a decrease each year until the green performance area is reached	* School suspension levels a the ES are "Very High" (10.9%). The HS is in the green area for the 15-16 school year	*School suspension performance levels for all students will decrease each year .05%	*Students show a decrease 1% .	*Students show a decrease 1.5 %.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 C *Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	* Give the Health Kids Survey and/ or site surveys. There is no baseline	* Give the Health Kids Survey and/ or site surveys set the baseline.	* Give the Health Kids Survey and/ or site surveys	* Give the Health Kids Survey and/ or site surveys
Priority 1 C * Facilities are maintained in good repair	Data collected in 2016 was FAIR	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool
Priority 6 B * One or less expulsions	Baseline for 2016 was one student was expelled.	Maintain one or less expulsion	Maintain one or less expulsion	Maintain one or less expulsion

Planned Actions / Services

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

Action 1

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

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

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

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

OR

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

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

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

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

Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Provide student transition opportunities and positive school culture opportunities.	a. Provide student transition opportunities and positive school culture opportunities.	a. Provide student transition opportunities and positive school culture opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,300	4,300	4,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	4000-4999: Books And Supplies Cultural training/professional development

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b. Retain a community liaison.	b. Retain a community liaison.	b. Retain a community liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Liaison	5000-5999: Services And Other Operating Expenditures Community Liaison	5000-5999: Services And Other Operating Expenditures Community Liaison

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

c. Research funding opportunities for school maintenance needs.	c. Research funding opportunities for school maintenance needs.	c. Research funding opportunities for school maintenance needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Superintendent and staff	Superintendent and staff	Superintendent and staff

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,200	1,200	1,200
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	5900: Communications Catapult EMS
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,300	4,300	4,300
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	5800: Professional/Consulting Services And Operating Expenditures PowerSchool
Amount	0	1,250	0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (last year)	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract renewal (1st year)	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (second year)

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
f. Daily radio checks and monthly Catapult drills.	f. Daily radio checks and monthly Catapult drills.	f. Daily radio checks and monthly Catapult drills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Daily/monthly activities	Daily/monthly activities	Daily/monthly activities

Action 7

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

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

OR

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
g. Begin planning site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.	Site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.	Site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 8

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| h. Begin creating bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, and find opportunities for instruction on bullying and resilience. | Creating and implement a bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, find opportunities for instruction on bullying and resilience. | Creating and implement a bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, find opportunities for instruction on bullying and resilience. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$115,809	8.53%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$131,189	9.9%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.
> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

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

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

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

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

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

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

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

Scope of Service
> For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:
> - If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
> - If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
> - If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

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

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

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

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

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

  (2) The total number of cohort members.

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

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

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

  (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	478,399.00	270,856.00	488,399.00	856,895.00	864,046.00	2,209,340.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	270,686.00	107,401.00	252,686.00	342,532.00	344,353.00	939,571.00
LCFF	0.00	0.00	0.00	196,855.00	196,855.00	393,710.00
Locally Defined	29,450.00	30,011.00	35,450.00	30,836.00	31,874.00	98,160.00
Lottery	6,000.00	17,209.00	0.00	6,000.00	6,000.00	12,000.00
Other	0.00	0.00	0.00	76,669.00	76,669.00	153,338.00
Supplemental	0.00	0.00	0.00	39,000.00	25,564.00	64,564.00
Supplemental and Concentration	138,941.00	84,539.00	166,941.00	95,506.00	112,779.00	375,226.00
Title I	26,622.00	28,060.00	26,622.00	62,797.00	63,252.00	152,671.00
Title II	6,700.00	1,136.00	6,700.00	6,700.00	6,700.00	20,100.00
Tobacco-Use Prevention Education	0.00	2,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	478,399.00	270,856.00	488,399.00	856,895.00	864,046.00	2,209,340.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	113,246.00	107,537.00	113,246.00	489,069.00	491,479.00	1,093,794.00
2000-2999: Classified Personnel Salaries	111,426.00	19,758.00	111,426.00	20,745.00	21,712.00	153,883.00
3000-3999: Employee Benefits	77,966.00	42,091.00	77,966.00	191,070.00	194,094.00	463,130.00
4000-4999: Books And Supplies	29,700.00	26,352.00	29,700.00	9,700.00	14,000.00	53,400.00
5000-5999: Services And Other Operating Expenditures	66,869.00	54,951.00	67,869.00	73,869.00	69,569.00	211,307.00
5800: Professional/Consulting Services And Operating Expenditures	1,000.00	7,053.00	9,000.00	7,250.00	4,800.00	21,050.00
5900: Communications	9,000.00	0.00	0.00	0.00	1,200.00	1,200.00
6000-6999: Capital Outlay	0.00	0.00	38,000.00	18,000.00	18,000.00	74,000.00
7000-7439: Other Outgo	38,000.00	13,114.00	41,192.00	47,192.00	49,192.00	137,576.00
	31,192.00					

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

Total Expenditures by Object Type and Funding Source						
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	478,399.00	270,856.00	488,399.00	856,895.00	864,046.00	2,209,340.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	58,504.00	60,645.00	58,504.00	251,010.00	252,818.00	562,332.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	142,822.00	142,822.00	285,644.00
1000-1999: Certificated Personnel Salaries	Locally Defined	19,497.00	19,581.00	19,497.00	20,082.00	20,684.00	60,263.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	13,001.00	13,001.00	26,002.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,000.00	3,850.00	13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Title I	22,245.00	23,461.00	22,245.00	49,154.00	49,154.00	120,553.00
2000-2999: Classified Personnel Salaries	Base	90,754.00	0.00	90,754.00	0.00	0.00	90,754.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	20,672.00	19,758.00	20,672.00	20,745.00	21,712.00	63,129.00
3000-3999: Employee Benefits	Base	57,536.00	24,223.00	57,536.00	42,380.00	43,643.00	143,559.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	54,033.00	54,033.00	108,066.00
3000-3999: Employee Benefits	Locally Defined	9,953.00	9,230.00	9,953.00	10,754.00	11,190.00	31,897.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	63,668.00	63,668.00	127,336.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,100.00	4,039.00	6,100.00	6,592.00	7,462.00	20,154.00
3000-3999: Employee Benefits	Title I	4,377.00	4,599.00	4,377.00	13,643.00	14,098.00	32,118.00
4000-4999: Books And Supplies	Base	20,000.00	7,894.00	20,000.00	1,000.00	1,000.00	22,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	6,000.00	0.00	0.00	6,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	6,000.00	17,209.00	0.00	6,000.00	6,000.00	12,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,700.00	1,249.00	3,700.00	2,700.00	7,000.00	13,400.00
5000-5999: Services And Other Operating Expenditures	Base	11,700.00	672.00	11,700.00	14,700.00	14,700.00	41,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	25,564.00	25,564.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	48,469.00	50,643.00	49,469.00	52,469.00	22,605.00	124,543.00
5000-5999: Services And Other Operating Expenditures	Title II	6,700.00	1,136.00	6,700.00	6,700.00	6,700.00	20,100.00
5000-5999: Services And Other Operating Expenditures	Tobacco-Use Prevention Education	0.00	2,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	5,853.00	6,000.00	7,250.00	4,800.00	18,050.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	6,000.00	1,200.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	3,000.00	0.00	0.00	3,000.00
5900: Communications	Base	3,000.00	0.00	0.00	0.00	1,200.00	1,200.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	18,000.00	18,000.00	36,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	18,000.00	0.00	38,000.00	0.00	0.00	38,000.00
7000-7439: Other Outgo	Base	20,000.00	8,114.00	8,192.00	8,192.00	8,192.00	24,576.00
7000-7439: Other Outgo	Supplemental	8,192.00	0.00	0.00	39,000.00	0.00	39,000.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	5,000.00	33,000.00	0.00	41,000.00	74,000.00
		23,000.00					

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	296,908.00	262,358.00	306,908.00	842,845.00	851,246.00	2,000,999.00
Goal 2	12,800.00	8,498.00	12,800.00	14,050.00	12,800.00	39,650.00
Goal 3	168,691.00	0.00	168,691.00	0.00	0.00	168,691.00
Goal 4			0.00	0.00	0.00	0.00

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