

2018-19

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Silver Valley Unified School District	Jesse M. Najera Superintendent	jnajera@svusdk12.net 760-254-2916

## 2017-20 Plan Summary

### The Story

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

The Silver Valley Unified School District serves a diverse group of students with the goal of "To prepare students to be confident, collaborative and creative learners for success in a rapidly changing society." Our student population consists of approximately 45% White students, 31% Hispanic students, and 13% African-American students. Silver Valley USD serves students from Ft. Irwin National Training Center and the Marine Corps Logistics Base in Barstow, California, as well as students from Yermo, Daggett, Newberry Springs and Ludlow. Our LCFF unduplicated count is approximately 57%, which consists of about 5% English Learners, 52% Low Income and about 1% Foster Youth.

Silver Valley Unified School District (District) currently operates one (1) Transitional kindergarten through fifth grade elementary school, one (1) Transitional kindergarten through 8th grade School, one (1) Transitional kindergarten through 2nd grade elementary school, one (1) 3rd through 5th grade intermediate school, one (1) 6th through 8th grade middle school, one (1) comprehensive high school, one (1) alternative education school, which houses a continuation high school, opportunity program, success program, community day program, adult education program and a long term independent study program. Total enrollment for the 2016-17 school year varied from day-to-day, but was approximately 2,140.

### LCAP Highlights

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

The four goals of the Silver Valley Unified School District Strategic Plan and LCAP are Student Achievement, Technology, Student/Parent Support and District Stability.

- \* Student Achievement: Action steps for Student Achievement, Response to Intervention, Career Technical Education, Common Core Implementation, AVID, and Professional Development.
- \* Technology: Action steps that address software, hardware, and infrastructure that supports 21st Century teaching and learning in our classrooms.
- \* Student/Parent Support: Action steps that address Positive Behavior Interventions and Supports (PBIS), Parent Leadership Classes (PASS), Small Group Social Skills, and Counseling Services.
- \* District Stability: Action steps that address leadership development, Basic Services, Recognizing Excellence and Recruitment.

## 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

Silver Valley Unified School District is the highest achieving school district in the High Desert based on results from the California Assessment of Student Performance and Progress. We currently have the highest graduation rate (98%) in San Bernardino County. PBIS has been implemented at a high level at all sites, significantly decreasing our suspension and expulsion rates over that 3 years while significantly increasing our attendance rates. Lewis Elementary and Tiefert View Intermediate School were awarded a gold medal, while Silver Valley High School, Yermo Elementary, Fort Irwin Middle School and Newberry Elementary were all awarded silver medals for PBIS implementation. Every school site in Silver Valley USD has an effective, researched-based Response to Intervention program that meets the needs of our English Learners, Low Income and Foster Youth.

Silver Valley USD is proud of our partnership with the community we serve, both military and non-military. Silver Valley USD engages stakeholders in the development and implementation of the Silver Valley USD Strategic Plan and the Local Control Accountability Plan. In the last 3 years, every Silver Valley USD school site has partnered with their community and staff to develop and implement their own strategic plan, which informs the development of the district strategic plan and the district LCAP. We are also proud of the Parent Leadership classes that we have developed in the last two years (PASS- Parents Advocating for Student Success) and offered to everyone in our community.

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

According to the LCFF Evaluation Rubrics, Silver Valley USD performed at an Orange level in Suspension Rate and in English Language Arts (Orange). These indicators measure the progress of achievement in English Language Arts in grades 3 through 8 and suspensions district wide.

Silver Valley has approximately 3.1% suspension rate in 2016-2017, which represented a .9 increase from 2015-16. SVUSD has implemented PBIS procedures for the last 5 years, seeing a significant reduction in student suspensions and suspension rates. Based on the increase in 2016-17, every school site reviewed their suspension data and identified the areas that needed improvement for the 2017-18 school year. Each individual site set goals and SVUSD is currently on track to decrease our suspension rate from last year. In the area of English Language Arts, every site has identified the area(s) that needed to improve ELA achievement, based on CAASPP data and formative assessments throughout this current school year. Each site developed and implemented targeted interventions to improve ELA achievement in all sub groups. Every school in SVUSD has a research based, effective Response to Intervention program that will help SVUSD improve their ELA achievement. SVUSD will use small group instruction, before/after school interventions, and programs like Read 180, System 44, and Moby Max to close the achievement gap.

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

According to the LCFF Evaluation Rubric for 2016-2017, SVUSD had only one indicator in which performance for a student group was two or more performance levels below the "all student" performance. This indicator was achievement in Mathematics for students with disabilities in grades 3 through 8. To improve achievement in this student group, SVUSD provided Universal Design Lesson training for teachers that will improve scaffolding and lesson delivery for students with disabilities in Mathematics and English Language Arts. Additional professional development was focused on small group interventions with more individualized supports for students with disabilities. There was also a focus on making sure the appropriate supports and accommodations were made available for our students for online assessments.

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

Silver Valley USD offers many different services that support low-income, English Learners and foster youth. Four of the most significant services and programs are Advancement Through Individual Determination (AVID), Response to Intervention (RTI), additional 22,000 instructional minutes in TK and Kindergarten classes, and before and/or after school intervention and enrichment.

Currently, Silver Valley USD offers AVID at Fort Irwin Middle School, Yermo Elementary School and Silver Valley High School. AVID supports students in rigorous coursework, organizational and study skills, they receive academic help from peers and college tutors, and participate in enrichment and

motivational activities to make their college dreams a reality. More than 75% of AVID graduates attend a four-year college, which is three times higher than the state average. Strategies within AVID, English Learner College Readiness (ELCR), are used to fully meet the needs of English Learners who participate in the program.

Silver Valley USD offers full day Transitional Kindergarten and Kindergarten programs at Yermo, Newberry and Lewis Elementary Schools. These schools have the highest concentration of low income students in the district. Full day programs provide over 22,000 instructional minutes above and beyond the required 36,000 instructional minutes. These additional instructional minutes have a positive, significant impact on student achievement.

Every site in Silver Valley USD has an effective, research based Response to Intervention (RTI) program that supports students who are struggling in Language Arts and Math. Some of our sites have dedicated RTI teachers that provide small group intervention and supports for English Learners, low-income, foster youth and any other student who need the interventions while all of our sites use research based programs like Read 180, System 44, and Math 180 to support students that are below grade level. Two of our sites, which have the highest low-income populations also employ academic tutors which support our students as well.

Every site in Silver Valley USD offers before and/or after school intervention and enrichment programs. These programs support low income, English Learners, foster youth and all students in Math and Language Arts.

## 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	\$28,693,733
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,948,795.00

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.

Difference between total expenditures and LCAP expenditures is \$25,744,938. A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation, maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$19,126,187

# 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

All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

State Metric: % of EL students that are Reclassified

State Metric: EL proficiency on CELDT

State Metric: % of students making annual progress on CELDT

State Metric: % of students the meet or exceed the standard in Math (CAASPP)

State Metric: % of students the meet or exceed the standard in ELA (CAASPP)

State Metric: % of students passing AP Exams with a 3 or higher

State Metric: % of 11th and 12th grade students enrolled in at least one AP course

State Metric: % of students Ready/Cond. Ready EAP (ELA)

State Metric: % of students Ready/Cond. Ready EAP (Math)

State Metric: % of high school students completing UC/CSU A-G required courses

Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development

Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS

Local Metric: Effective academic Interventions at all 7 sites.

Local Metric: % of students receiving RTI that make 1 years growth in reading and math lexile score

Local Metric: Amount of CTE Courses completed for SVHS and AEC students

### Actual

State Metric: % of EL students that were Reclassified was 9%

State Metric: EL proficiency on CELDT was 51%

State Metric: % of students making annual progress on CELDT was 64%

State Metric: % of students the meet or exceed the standard in Math was 40% (Preliminary Results)

State Metric: % of students the meet or exceed the standard in ELA was 55% (Preliminary Results)

State Metric: % of students passing AP Exams with a 3 or higher was % (Results expected in July)

State Metric: % of 11th and 12th grade students enrolled in at least one AP class was 27%

State Metric: % of students passing EAP (ELA) was 25%

State Metric: % of students passing EAP (Math) was 12%

State Metric: % of high school students completing UC/CSU A-G required courses was 27%

Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development was 89%

Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS was 94%

Local Metric: Effective academic Interventions are in place at all 7 sites (100%)

Local Metric: 52% of students receiving RTI will made 1 years growth in reading and math lexile score

Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 260

## Expected

### 17-18

State Metric: % of EL students that are Reclassified will increase to 23%

State Metric: EL proficiency on CELDT will increase to 60%

State Metric: % of students making annual progress on CELDT) will increase to 67%

State Metric: % of students the meet or exceed the standard in Math will be 45%

State Metric: % of students the meet or exceed the standard in ELA will be 57%

State Metric: % of students passing AP Exams with a 3 or higher is 54%

State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 32%

State Metric: % of students passing EAP (ELA) will increase to 65%

State Metric: % of students passing EAP (Math) will increase to 30%

State Metric: % of high school students completing UC/CSU A-G required courses will increase to 30%

Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80%

Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will increase to 80%

Local Metric: Effective academic Interventions are in place at all 7 sites (100%)

Local Metric: 70% of students receiving RTI will make 1 years growth in reading and math lexile score

Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 490

## Actual

## Expected

### Baseline

State Metric: % EL students that are Reclassified is 17%

State Metric: % EL proficiency on CELDT is 51%

State Metric: % EL students making annual progress on CELDT is 64%

State Metric: % of students the meet or exceed the standard in Math is 41%

State Metric: % of students the meet or exceed the standard in ELA is 54%

State Metric: % of students passing AP Exams with a 3 or higher is 51%

State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class is 27%

State Metric: % of students Ready or Cond. Ready on EAP (ELA) is 62%

State Metric: % of students Ready or Cond. Ready EAP (Math) is 25%

State Metric: % of high school students completing UC/CSU A-G required courses is 27%

Local Metric: 89% of teachers believe SVUSD is providing high quality CCSS professional development

Local Metric: 72% of teachers believe SVUSD is effectively implementing CCSS

Local Metric: Effective academic Interventions are in place at all 7 sites (100%)

Local Metric: 66% of students receiving RTI have made 1 years growth in reading and math lexile score

Local Metric: 481 completed CTE Courses for SVHS and AEC students

## Actual

### Actions / Services

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

### Action 1



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.</p> <p>4 Cs ( Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.</p> <p>A) Substitute costs for Teachers and staff to attend trainings.</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.</p> <p>D) Purchase Instructional Materials and Curriculum for CCSS.</p>	<p>Implemented Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.</p> <p>4 Cs ( Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.</p> <p>A) Substitute costs for Teachers and staff to attend trainings.</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) District approved consultants planned, delivered and evaluated professional development and changes in teacher instructional practice.</p> <p>D) Purchased Instructional Materials and Curriculum for CCSS.</p>	<p>A 1100: Certificated Teachers' Salaries Title II 30,000</p> <p>B 3000-3999: Employee Benefits Title II 4,500</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Base 115,000</p> <p>D 4300: Materials and Supplies Base 80,000</p>	<p>A 1100: Certificated Teachers' Salaries Title II 25,865</p> <p>B 3000-3999: Employee Benefits Title II 4,656</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Base 52,870</p> <p>D 4100: Approved Textbooks and Core Curricula Lottery 76,586</p> <p>D 4300: Materials and Supplies Base 11,470</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide high school summer school program.</p>	<p>Provided high school summer school program.</p>	<p>A 1100: Certificated Teachers' Salaries Base 60,000</p>	<p>A 1100: Certificated Teachers' Salaries Base 76,360</p>

A) Certificated salaries for summer school.	A) Certificated salaries for summer school.	B 2000-2999: Classified Personnel Salaries Base 20,000	B 2000-2999: Classified Personnel Salaries Base 27,110
B) Classified salaries for summer school.	B) Classified salaries for summer school.	C 3000-3999: Employee Benefits Base 10,000	C 3000-3999: Employee Benefits Base 18,612
C) Associated Health & Benefits.	C) Associated Health & Benefits.	D 4300: Materials and Supplies Base 1,000	D 4300: Materials and Supplies Base 533
D) Materials / Software for summer school program.	D) Materials / Software for summer school program.		

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for pre-school students attending Colin Powell County Pre-School Program at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.	Support for pre-school students attending Colin Powell County Pre-School Program at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.	A 5000-5999: Services And Other Operating Expenditures Supplemental 300,000	A 5000-5999: Services And Other Operating Expenditures Supplemental 342,900

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a Response to Intervention program at every site.	Implemented a Response to Intervention program at every site.	A 1100: Certificated Teachers' Salaries Supplemental 164,303	A 1100: Certificated Teachers' Salaries Supplemental 201,248
A) Pay for RTI Certificated salaries (2 FTE).	A) Paid for RTI Certificated salaries (2 FTE).	B 3000-3999: Employee Benefits Supplemental 29,758	B 3000-3999: Employee Benefits Supplemental 76,455
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.	C 4300: Materials and Supplies Supplemental 10,000	C 4300: Materials and Supplies Supplemental 0
C) Purchase instructional materials and supplies for RTI Programs.	C) Purchase instructional materials and supplies for RTI Programs.	D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 130,000	D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 83,352

D) Professional development, licenses and services for RTI programs.

D) Professional development, licenses and services for RTI programs.

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career.</p> <p>A) Purchase annual subscription for Naviance.</p>	<p>SVSUD did not implement the Naviance program in 2017-18.</p>	<p>A 5800: Professional/Consulting Services And Operating Expenditures Governors CTE Initiative: California Partnership Academies 8,400</p>	<p>A 5800: Professional/Consulting Services And Operating Expenditures Governors CTE Initiative: California Partnership Academies 0</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to expand CTE courses district-wide.</p> <p>A) Certificated salaries for CTE positions (3 FTE).</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) Professional development, licenses and services for CTE courses.</p>	<p>Continued to expand CTE courses district-wide.</p> <p>A) Certificated salaries for CTE positions (3 FTE).</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) Professional development, licenses and services for CTE courses.</p>	<p>A 1100: Certificated Teachers' Salaries Base 203,000</p> <p>B 3000-3999: Employee Benefits Base 45,000</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Governors CTE Initiative: California Partnership Academies 45,000</p>	<p>A 1100: Certificated Teachers' Salaries Base 191,382</p> <p>B 3000-3999: Employee Benefits Base 79,630</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Governors CTE Initiative: California Partnership Academies 21,333</p>

### Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School (High EL, LI Demographics).	Lowered class size and provided approximately 22,000 additional instructional minutes for Transitional Kindergarten and Kindergarten classes at Yermo, Newberry and Lewis Elementary Schools (High EL, LI Demographics).	A 1100: Certificated Teachers' Salaries Supplemental 165,000	A 1100: Certificated Teachers' Salaries Supplemental 144,041
A) 2 certificated FTE.	A) 2 certificated FTE.	B 3000-3999: Employee Benefits Supplemental 65,000	B 3000-3999: Employee Benefits Supplemental 64,676
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.	C 1000-1999: Certificated Personnel Salaries Supplemental 230,000	C 1000-1999: Certificated Personnel Salaries Supplemental 231,968
	C) Personnel costs for additional instructional minutes.	D 3000-3999: Employee Benefits Supplemental 90,000	D 3000-3999: Employee Benefits Supplemental 93,279
	D) Associated H&W Benefits for personnel to provide additional instructional minutes.		

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.	AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.	A 4300: Materials and Supplies Supplemental 10,000	A 4300: Materials and Supplies Supplemental 6,000
A) Purchase AVID Curriculum and Instructional Materials.	A) Purchased AVID Curriculum and Instructional Materials.	B 5100: Sub-agreements for Services Supplemental 7,000	B 5100: Sub-agreements for Services Supplemental 500
B) AVID Field Trips.	B) AVID Field Trips.	C 5200: Travel and Conferences Supplemental 56,400	C 5200: Travel and Conferences Supplemental 42,000
C) Staff Development (Summer Institute and other AVID Workshops).	C) Staff Development (Summer Institute and other AVID Workshops).	D 5300: Dues and Memberships Supplemental 6,600	D 5300: Dues and Memberships Supplemental 15,201
		E 1100: Certificated Teachers' Salaries Supplemental 60,000	E 1100: Certificated Teachers' Salaries Supplemental 82,514

D) Pay AVID Participation Fee.  
 E) Certificated Salaries for AVID Teachers.  
 F) Classified Salaries for AVID Tutors.  
 G) Associated Employee Benefits.

D) Paid AVID Participation Fee.  
 E) Certificated Salaries for AVID Teachers.  
 F) Classified Salaries for AVID Tutors.  
 G) Associated Employee Benefits.

F 2000-2999: Classified Personnel Salaries Supplemental 7,500

F 2000-2999: Classified Personnel Salaries Supplemental 8,401

G 3000-3999: Employee Benefits Supplemental 12,500

G 3000-3999: Employee Benefits Supplemental 35,790

**Action 9**

**Planned Actions/Services**  
 Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites.  
 A) Pay for teachers to provide intervention/enrichment opportunities before and after school.  
 B) Associated Health & Welfare Benefits.  
 C) Purchase curriculum and instructional materials for before or after school program.  
 D) Transportation costs for after school program

**Actual Actions/Services**  
 Provided intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites.  
 A) Paid for teachers to provide intervention/enrichment opportunities before and after school.  
 B) Associated Health & Welfare Benefits.  
 C) Purchased curriculum and instructional materials for before or after school program.  
 D) Transportation costs for after school program

**Budgeted Expenditures**

**Estimated Actual Expenditures**

A 1100: Certificated Teachers' Salaries Supplemental 54,000

A 1100: Certificated Teachers' Salaries Supplemental 57,120

B 3000-3999: Employee Benefits Supplemental 7,000

B 3000-3999: Employee Benefits Supplemental 10,000

C 4300: Materials and Supplies Supplemental 4,000

C 4300: Materials and Supplies Supplemental 300.00

D 5000-5999: Services And Other Operating Expenditures Supplemental 75,000

D 5000-5999: Services And Other Operating Expenditures Supplemental 70,000

**Action 10**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett communities.

Transportation services were provided for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett communities.

A 5000-5999: Services And Other Operating Expenditures Supplemental 395,000

A 5100: Sub-agreements for Services Supplemental 395,000

## 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.

Silver Valley USD implemented all action steps and services described in goal 1, student achievement. Among the action steps that had a significant, positive impacts were AVID, Response to Intervention at each site, Professional Development at all levels, After School Intervention and Enrichment Programs, and Career Technical Education opportunities.

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

CAASPP results show Silver Valley earned the highest achievement percentages in Math (40%) and Language Arts (55%) of all High Desert School Districts and the highest graduation rate (98%) in all of San Bernardino County. Our English Learners, African American, Low Income and Hispanic students outperformed San Bernardino County and State of California in Math and Language Arts in those respective subgroups. With that being said, CAASPP overall scores in Mathematics and Language Arts fell short of our prior year results. There is a need to increase the amount of graduating students that have completed the A-G requirements as well as improve our AP participation and passage percentages. Our students in Response to Intervention programs exceeded their goals for growth during the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SVUSD added the costs for personnel to provide approximately 22,000 additional instructional minutes to Action step 7 in 2017-18 LCAP. Although there is a 36,000 instructional minutes requirement for Transitional Kindergarten and Kindergarten, Silver Valley offered over 58,000 instructional minutes to increase student achievement (additional \$320,000). All other planned action steps and services were implemented and expenses were closely aligned to the original plan.

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.

SVUSD added an action step that was not originally written into our 2017-18 LCAP. Although there is a 36,000 instructional minutes requirement for Transitional Kindergarten and Kindergarten, Silver Valley offers over 58,000 instructional minutes to increase student achievement.

During the 2017-18 school year, a new EL assessment was implemented, the English Language Proficiency Assessments for California (ELPAC). This assessment was given in place of the CELDT. Data regarding student proficiency and progress in learning English will not be available until the Fall of 2018. The CELDT was given to select students for reclassification and initial assessment purposes only.

By in large, our action steps described in Goal 1, student achievement, were implemented during the 2017-18 school year. Our district implemented a Fiscal Action Plan in the fall to maintain fiscal solvency. The plan included the above mentioned changes in some of our planned and actual expenses in this goal.

# 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

Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Local Metric: % of teachers reporting they regularly use technology for communication with parents

Local Metric: % of teachers feel supported by Technology Services Department

Local Metric: % of teachers reporting student use of technology in their classroom is integral to teaching and learning

Local Metric: % of SVUSD new hires trained in Technology

Local Metric: Develop an implementation plan for Tableau Data System to track student achievement, attendance, and behavior

Actual

Local Metric: 91% of teachers reported they regularly use technology for communication with parents

Local Metric: 87% of teachers feel supported by Technology Services Department

Local Metric: 90% of teachers reported student use of technology in their classroom is integral to teaching and learning

Local Metric: 100% of SVUSD new hires were trained in Technology

Local Metric: SVUSD continued to train all certificated staff in using Tableau Data System to track student achievement, attendance, and behavior



## Expected

### 17-18

Local Metric: Maintain above 90% of teachers report they regularly use technology for communication with parents

Local Metric: Maintain above 90% of teachers feel supported by Technology Services Department

Local Metric: Maintain above 90% of teachers report student use of technology in their classroom is integral to teaching and learning

Local Metric: Maintain 100% of SVUSD new hires trained in Technology

Local Metric: Train all certificated staff in using Tableau Data System to track student achievement, attendance, and behavior

### Baseline

Local Metric: 93% of teachers report they regularly use technology for communication with parents

Local Metric: 91% of teachers feel supported by Technology Services Department

Local Metric: 92% of teachers report student use of technology in their classroom is integral to teaching and learning

Local Metric: 100% of SVUSD new hires trained in Technology

Local Metric: Introduced Tableau Data System to track student achievement, attendance, and behavior to site administrators

## Actual

## 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

Train all certificated staff in Tableau Data System to track student achievement, attendance and discipline.

A) Cost for annual Tableau Data System subscription fee

Trained all certificated staff in Tableau Data System to track student achievement, attendance and discipline.

A) Cost for annual Tableau Data System subscription fee

A 5800: Professional/Consulting Services And Operating Expenditures Title I 2,500

A 5800: Professional/Consulting Services And Operating Expenditures Other 6,681

## Action 2

**Planned Actions/Services**

Maintain district technology devices at all sites.

A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.

B) Continue providing professional development in technology.

**Actual Actions/Services**

Maintained district technology devices at all sites.

A) Continued Lease payment associated with purchase of new desktops and laptops district-wide.

B) Continued providing professional development in technology.

C) Personnel Costs to provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to improve student achievement.

D) Associated H&W Benefits Costs

**Budgeted Expenditures**

A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Lottery 120,983

**Estimated Actual Expenditures**

A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Lottery 118,823

B 5800: Professional/Consulting Services And Operating Expenditures Base 15,000

B 5800: Professional/Consulting Services And Operating Expenditures Base 3,281

C 2000-2999: Classified Personnel Salaries Supplemental 40,000

C 2000-2999: Classified Personnel Salaries Supplemental 40,896

D 3000-3999: Employee Benefits Supplemental 35,000

D 3000-3999: Employee Benefits Supplemental 34,400

## Action 3

**Planned Actions/Services**

Administer annual technology survey to all SVUSD staff.

**Actual Actions/Services**

Administered annual technology survey to all SVUSD staff.

**Budgeted Expenditures**

A 0000: Unrestricted Base 0

**Estimated Actual Expenditures**

A 0000: Unrestricted Base 0

# Analysis

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

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

Silver Valley USD implemented all action steps in Goal 2 in 2017-18. Every new hire in the district participated in a Technology Bootcamp, which trained them on all district technology based programs, software and communication tools. All certificated staff were trained in Tableau, which gives our staff the ability to analyze achievement, behavior and attendance data. Our Technology department utilizes the KACE Management System, the Merachi Mobile Device Management and Active Directory/Clever as our user account management platform for all learning systems.

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

Teacher Technical Boot-camp successfully trained 100 % our new teachers so they enter the classroom prepared and ready to use district issued technology. By having the technical knowledge teachers can better use technology with their students and in daily lesson plans and assessments. Training teachers and administrators in Tableau, allows them to aggregate student information into meaningful and easy to read graphics, in order to make informed decisions around student achievement, attendance and behavior. Our technology management systems, such as Kace, Meraki, Active/Clever Directory have enabled staff to appreciate and realize the maximum potential of our learning and communication capabilities district wide. An annual technology survey is administered to all certificated personnel. 91% of teachers reported they regularly use technology for communication with parents. 87% of teachers reported feeling supported by our Technology Services Department and 90% of teachers reported student use of technology in their classrooms is integral to teaching and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Technology Support Specialists were hired to support teachers in the classroom use of technology to increase student achievement and help develop 21st Century Learning Skills (additional \$75,000). There were no other material changes in budgeted and estimated actual expenditures in this goal.

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.

SVUSD added the personnel costs to hire Technology Support Specialists to support teachers to action step 2 our 2017-18 LCAP. Technology Support Specialists were hired to support teachers in the classroom use of technology to increase student achievement and help develop 21st Century Learning Skills. There were no other material changes in this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Increase staff and family's ability to support student academic, social/emotional and physical needs.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

State Metric: Attendance rate

State Metric: Chronic absenteeism rate

State Metric: Truancy rates

State Metric: Middle school dropout rate

State Metric: High school drop out rate

State Metric: High school graduation rate

State Metric: Student suspension rate

State Metric: Student expulsion rate

Local Metric: % of Schools with full parent membership and participation on School Site Council

Local Metric: % Parents/Caregivers reporting that their input is welcomed

Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS)

Local Metric: % of students that report they are recognized for doing a good job.

Local Metric: % of teachers/staff report their school is a safe place for learning.

Local Metric: Parent Leadership training opportunities (Amount)

Local Metric: Site Strategic Planning at every site (Decision Making)

Local Metric: Increase the amount of parents that participate in district survey (Input)

### Actual

State Metric: Attendance rate was 95.5%

State Metric: Chronic absenteeism rate was 4.24%

State Metric: Truancy rates was 30%

State Metric: Middle school dropout rate was 0.4%

State Metric: High school drop out rate remained below 5%

State Metric: High school graduation rate remained above 93%

State Metric: Student suspension rate was 2.79%

State Metric: Student expulsion rate will remained below 1%

Local Metric: 100% of Schools had full parent membership and participation on School Site Council

Local Metric: 95% Parents/Caregivers reported that their input is welcomed

Local Metric: 91% of Parents/Caregivers reported that schools recognize good behavior (PBIS)

Local Metric: 78% of elementary and middle school students and 51% of high school students reported they are recognized for doing a good job

Local Metric: 86% of teachers/staff reported their school is a safe place for learning

Local Metric: SVUSD offered Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP

Local Metric: All SVUSD Schools held Site Strategic Planning (Decision Making)

Local Metric: 661 parents participated in district survey (Input)

## Expected

### 17-18

State Metric: Attendance rate is 95%

State Metric: Chronic absenteeism rate is 5%

State Metric: Truancy rates is 40%

State Metric: Middle school dropout rate will maintain at 0%

State Metric: High school drop out rate will maintain below 5%

State Metric: High school graduation rate will maintain above 93%

State Metric: Student suspension rate 2.5%

State Metric: Student expulsion rate will maintain below 1%

Local Metric: 100% of Schools with full parent membership and participation on School Site Council

Local Metric: % Parents/Caregivers reporting that their input is welcomed will maintain above 95%

Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS) will maintain above 95%

Local Metric: % of students report they are recognized for doing a good job will increase to 84%

Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%

Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP

Local Metric: Site Strategic Planning at every site maintains at 100% (Decision Making)

Local Metric: 530 parents that participate in district survey (Input)

## Actual

## Expected

### Baseline

State Metric: Attendance rate is 93.36%

State Metric: Chronic absenteeism rate is 5.69%

State Metric: Truancy rates is 46%

State Metric: Middle school dropout rate is 0%

State Metric: High school drop out rate is 3.5%

State Metric: High school graduation rate 97%

State Metric: Student suspension rate 2.86%

State Metric: Student expulsion rate is less than 1%

Local Metric: 100% of Schools with full parent membership and participation on School Site Council

Local Metric: 96% Parents/Caregivers reporting that their input is welcomed

Local Metric: 96% of Parents/Caregivers reporting that schools recognize good behavior (PBIS)

Local Metric: 81% of students report they are recognized for doing a good job

Local Metric: 96% of teachers/staff report their school is a safe place for learning

Local Metric: Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP

Local Metric: Site Strategic Planning at every site is 100% (Decision Making)

Local Metric: 514 parents that participate in district survey (Input)

## Actual

## 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
Implement PBIS at all sites.	Implemented PBIS at all sites.	A 1100: Certificated Teachers' Salaries Base 10,000	A 1100: Certificated Teachers' Salaries Base 1,820
A) Substitute teachers for release time for PBIS trainings.	A) Substitute teachers for release time for PBIS trainings.	B 3000-3999: Employee Benefits Base 1,500	B 3000-3999: Employee Benefits Base 150
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.	C 5800: Professional/Consulting Services And Operating Expenditures Base 2,825	C 5800: Professional/Consulting Services And Operating Expenditures Base 3,200
C) Purchase Tableau Software to track PBIS Effectiveness.	C) Purchased Tableau Software to track PBIS Effectiveness.		

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small group social skills interventions at all sites.	Small group social skills interventions at all sites.	A 4300: Materials and Supplies Base 2,000	A 4300: Materials and Supplies Base 3,000
A) Purchase social skills intervention curriculum and materials.	A) Purchased social skills intervention curriculum and materials.	B 5800: Professional/Consulting Services And Operating Expenditures Base 2,000	B 5800: Professional/Consulting Services And Operating Expenditures Base 0
B) Staff Development for social skills curriculum implementation.	B) Staff Development for social skills curriculum implementation.		

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counseling services district-wide.	Counseling services district-wide.	A 1200: Certificated Pupil Support Salaries Supplemental 55,000	A 1200: Certificated Pupil Support Salaries Supplemental 57,259
A) One certificated FTE.	A) One certificated FTE.		



B) Associated health & welfare benefits cost.

C) Contract for independent counseling services.

B) Associated health & welfare benefits cost.

C) Contract for independent counseling services.

B 3000-3999: Employee Benefits Supplemental 28,000

C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 57,000

B 3000-3999: Employee Benefits Supplemental 31,482

C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 56,063

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Site Strategic Planning at all sites.	Implemented Site Strategic Planning at all sites.	A 1100: Certificated Teachers' Salaries Base 4,500	A 1100: Certificated Teachers' Salaries Base 2,030
A) Substitute teachers for release time for site strategic planning preparation and participation.	A) Substitute teachers for release time for site strategic planning preparation and participation.	B 3000-3999: Employee Benefits Base 800	B 3000-3999: Employee Benefits Base 365
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.		

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent involvement/leadership programs district wide.	Parent involvement/leadership programs were offered district wide.	A 4300: Materials and Supplies Base 3,000	A 4300: Materials and Supplies Base 150
A) Purchase Curriculum and Instructional materials for parent training.	A) Purchased Curriculum and Instructional materials for parent training.	B 5800: Professional/Consulting Services And Operating Expenditures Base 7,000	B 5800: Professional/Consulting Services And Operating Expenditures Base 0
B) Expenses related to consultants, child care, translators and refreshments for parent trainings.	B) Expenses related to consultants, child care, translators and refreshments for parent trainings.		

# 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.

Silver Valley USD implemented all action steps and services described in Goal 3, Student/Parent Support. Among the action steps that had a significant, positive impacts were PBIS Implementation at all sites, Small Group Social Skills, and Site Strategic Planning at all sites.

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

The action steps and services in Goal 3, Student/Parent Support, produced excellent results for Silver Valley USD. PBIS was implemented at all 7 sites and survey results indicated that 91% of parents agreed that students are recognized and rewarded for good choices and behaviors. Six of our schools were recognized with Silver or Gold medals by the California PBIS Coalition. All seven sites held Site Strategic Planning with their community and staff to share results of annual goals and gather input for their site strategic plan. Silver Valley USD offered many opportunities for parent leadership and involvement. Among these opportunities were, PASS (Parents Advocating for Student Success), Love and Logic Training, DAC/DELAC (District Advisory Committee), Site Strategic Planning, SSC (School Site Council), and the district LCAP/Strategic Plan committee. 95% of parents surveyed reported their input was valued at their school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material difference between budgeted expenditures and estimated actual expenditures.

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

There were no material changes in Goal 3, Parent/Student Support.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Build individual leadership skill of teachers, administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

**Metric/Indicator**

State Metric: % of teachers appropriately assigned

State Metric: Compliance with student access to instructional materials

State Metric: Compliance with facilities in good repair

State Metric: Highly qualified teacher rate

Local Metric: % of staff surveyed that feel their Administrator/Supervisor supports them

Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration

Local Metric: % of Induction teachers that complete all program requirements

Local Metric: The amount of Managing Up letters, recognizing employee excellence

Local Metric: % of parents surveyed report that schools recognize good behavior

### Actual

State Metric: Maintained 100% of teachers appropriately assigned

State Metric: Maintained 100% compliance with student access to instructional materials

State Metric: Maintained 100% compliance with facilities in good repair

State Metric: Achieved 95% highly qualified teacher rate

Local Metric: 91% of staff surveyed that feel their Administrator supports them

Local Metric: 94% of staff surveyed that feel Administrators provide organizational support for collaboration

Local Metric: Maintained 100% of Induction teachers that complete all program requirements

Local Metric: The amount of Managing Up letters, recognizing employee excellence was 17

Local Metric: Parents surveyed reported that schools recognize good behavior was 98%

## Expected

### 17-18

State Metric: Maintain 100% of teachers appropriately assigned

State Metric: Maintain 100% compliance with student access to instructional materials

State Metric: Maintain 100% compliance with facilities in good repair

State Metric: Maintain 100% highly qualified teacher rate

Local Metric: % of staff surveyed that feel their Administrator supports them will maintain above 90%

Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration will increase to 90%

Local Metric: Maintain 100% of Induction teachers that complete all program requirements

Local Metric: The amount of Managing Up letters, recognizing employee excellence will increase to 20

Local Metric: parents surveyed report that schools recognize good behavior will maintain above 95%

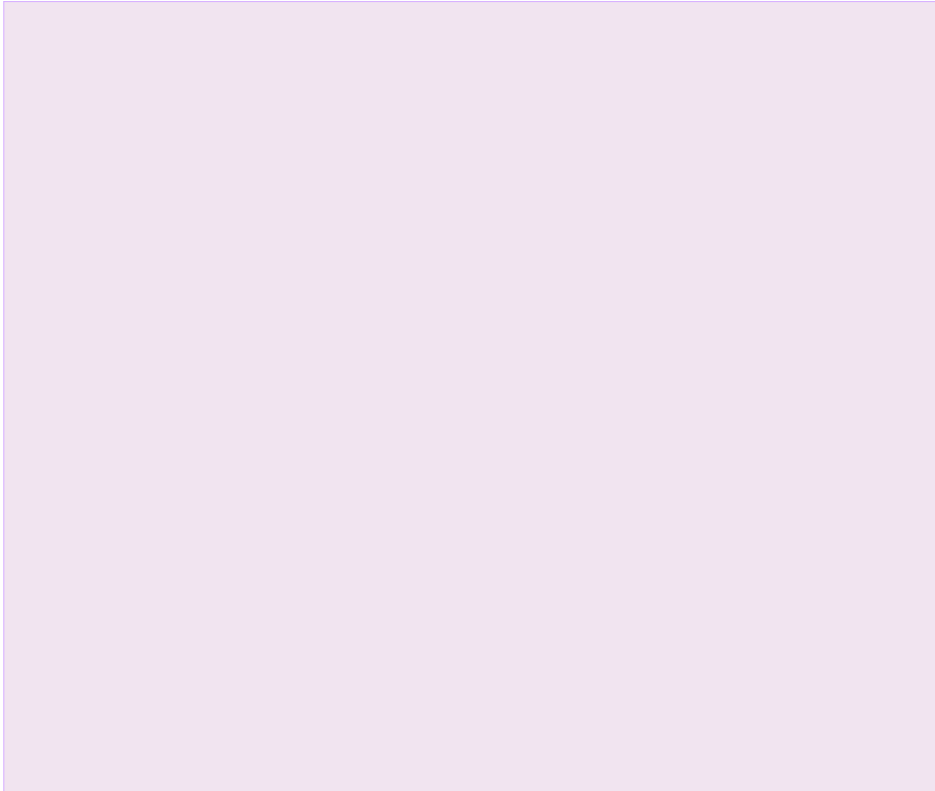
## Actual

Expected

**Baseline**

- State Metric: 97% of teachers are appropriately assigned
- State Metric: 100% compliance with student access to instructional materials
- State Metric: 100% compliance with facilities in good repair
- State Metric: 100% highly qualified teacher rate
- Local Metric: 90% of staff surveyed that feel their Administrator/Supervisor supports them
- Local Metric: 88% of staff surveyed that feel Administrators/Supervisor provide organizational support for collaboration
- Local Metric: 100% of Induction teachers completed all program requirements
- Local Metric: The amount of Managing Up letters, recognizing employee excellence is 17
- Local Metric: 96% of parents surveyed report that schools recognize good behavior.

Actual



**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
Provide leadership opportunities for Teacher, Classified and Administrative staff.	Provided leadership opportunities for Teacher, Classified and Administrative staff.	A 1100: Certificated Teachers' Salaries Base 8,000	A 1100: Certificated Teachers' Salaries Base 6,160
A) Substitute employees for staff attending leadership professional development trainings as necessary.	A) Substitute employees for staff attending leadership professional development trainings as necessary.	B 3000-3999: Employee Benefits Base 1,200	B 3000-3999: Employee Benefits Base 930
		C 5200: Travel and Conferences Base 25,000	C 5200: Travel and Conferences Base 39,248

B) Associated Health & Welfare Benefits.

C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.

D) Cost for consultants/coaches for leadership development.

B) Associated Health & Welfare Benefits.

C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.

D) Cost for consultants/coaches for leadership development.

D 5800: Professional/Consulting Services And Operating Expenditures Base 50,000

D 5800: Professional/Consulting Services And Operating Expenditures Base 21,750

**Action 2**

Planned Actions/Services

Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.

Actual Actions/Services

Surveyed Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.

Budgeted Expenditures

A 0000: Unrestricted Base 0

Estimated Actual Expenditures

A 0000: Unrestricted Base 0

**Action 3**

Planned Actions/Services

Leadership Development will be an emphasis of every District and Site PLC meeting.

Actual Actions/Services

Leadership Development was an emphasis of every District and Site PLC meeting.

Budgeted Expenditures

A 0000: Unrestricted Base 0

Estimated Actual Expenditures

A 0000: Unrestricted Base 0

**Action 4**

Planned Actions/Services

SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.

Actual Actions/Services

SVUSD provided beginning teachers with a fully paid induction program to support them and mentor them.

Budgeted Expenditures

A 1100: Certificated Teachers' Salaries Title II 40,000

B 3000-3999: Employee Benefits Title II 10,000

Estimated Actual Expenditures

A 1100: Certificated Teachers' Salaries Title II 24,000

B 3000-3999: Employee Benefits Title II 4,320

A) Stipends for reflective coaches (mentor teachers).

B) Associated Health & Benefits.

C) Participation fee for beginning teachers.

A) Stipends for reflective coaches (mentor teachers).

B) Associated Health & Benefits.

C) Participation fee for beginning teachers.

C 5800: Professional/Consulting Services And Operating Expenditures Title II 30,000

C 5800: Professional/Consulting Services And Operating Expenditures Title II 19,800

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.</p> <p>A) Travel expenses for recruiting.</p>	<p>SVUSD developed and implemented a recruitment schedule to find the most qualified teachers to hire annually.</p> <p>A) Travel expenses for recruiting.</p>	<p>A 5200: Travel and Conferences Base 15,000</p>	<p>A 5200: Travel and Conferences Base 0</p>

## 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.

Silver Valley USD implemented all action steps and services described in goal 4, District Stability. Among the action steps that had a significant, positive impacts were Professional Development in Leadership, stakeholder feedback through surveys, and fully paid induction program for all new teachers in the district.

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

As a result of implementing the action steps and services of goal 4, District Stability, Silver Valley USD achieved excellent results. Leadership is the primary aspect of district stability for Silver Valley USD. Survey results indicate that 91% of staff feel supported by department or site leadership and 94% of staff believe collaboration is promoted. Silver Valley USD provided all new teachers with an effective, fully paid induction program which provided excellent support and mentoring in the classroom.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were two action steps that had material differences in budget and actual expenditures. The first was action 4.4, which was paying for teacher induction program. The cost ran higher because Silver Valley USD had more participants in the BTSA program than was anticipated. Action 4.5, teacher recruitment was significantly less than the amount budgeted due to a reduction in recruitment trips and other recruitment related activities.

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 no material changes to Goal 4, District Stability.

# 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?

### INTRODUCTION

Silver Valley Unified School District understands the importance and value of meaningful stakeholder input in developing the District LCAP. In an effort to engage stakeholders at a high level, SVUSD has implemented a variety of meetings and activities to involve stakeholders in the LCAP process (listed below).

#### District Strategic Planning/LCAP Team

During the 2017-18 school year, Silver Valley Unified School District continued to engage in the strategic planning process. That process includes: Biannual Stakeholder Meetings known as District Strategic Planning Team, held in the fall and in spring of each year. These meetings are an opportunity for certificated and classified staff, Administrators, Board Members, parent representatives of Low Income, Foster Youth, and English Language Learners Students and Community members to collaborate in the development, monitoring, and celebration of district efforts to improve student outcomes, both academic and social/emotional. Each meeting provides an overview of accomplishments, including student achievement data, survey results, student presentations, program presentations, and significant opportunities for stakeholders to discuss and recommend actions to strengthen or revise the district plan. This process has become ingrained in the district culture and will continue as a part of the development, monitoring and revision of the district's LCAP. Meetings were held on the following dates: October 24, 2016 which discussed the Student Achievement and District Stability goals and May 12, 2017 which discussed Student/Parent Support and Technology goals. It is at the annual May meeting the the planning team reviews and approves the LCAP prior to submission to the hearings at the Board of Trustees meetings each June.

#### Site Strategic Planning 2017-18

Throughout the 2017-18 school year, Silver Valley Unified School District continued the strategic planning process at all its school sites. These meetings were comprised of teachers, parents, community members and students. During these meetings the teams would discuss each site's areas of focus for the upcoming year. That information is compiled and the district uses it to inform the

District LCAP and Strategic Plan. Also during the meetings the District shares the four goals of its LCAP, results it has achieved through new and existing initiatives and the role the site strategic planning teams play in those decisions.

The site strategic planning meetings were held on the following dates:

TVIS	9/25/17
FIMS	10/24/17
LES	11/30/17
YES	1/17/18
NES	2/6/18
SVHS	3/5/18
AEC	4/18/18

### School Site Council Meetings

The District's LCAP was shared at all school site council meetings to allow for parents, students, and staff to ask questions, review the plan and give input on the next year's plan prior to Board approval.

### Surveys 2017-18

Silver Valley Unified School District developed surveys for staff, community members and students (elementary, middle and high school). These surveys were developed by WestEd in an effort to, "... provide a means to confidentially obtain staff and community perceptions about learning and teaching conditions for both general and special education, in order to inform decisions about professional development, instruction, the implementation of learning supports, and school reform. Underlying the survey is research and theory supporting the importance of fostering school environments that are academically challenging, caring, participatory, safe, and healthy."

### Survey Results

Parent responses--	662
School Site Staff responses--	150
Non-school Site Staff responses--	12
Elementary/Middle School Student responses--	957
High School Student responses--	339
Total Survey Responses--	2,120

### Communication with Stakeholders

Following all District Strategic Planning meetings, SVUSD publishes a newsletter highlighting the days activities and information. These are posted at the school sites and on the district web page for the public to view. SVUSD also publishes a newsletter three times a year (Fall, Spring, End of Year) that highlights not only the district achievements, but also the information shared at all site strategic planning meetings.

#### District Advisory Council (DAC)/District English Language Advisory Council (DELAC)

SVUSD holds DAC/DELAC meetings regularly throughout the school year. At these meetings the Council reviews and discusses the district's LCAP and its purpose. Members are encouraged to ask questions and provide input. At the last meeting of the school year the DAC/DELAC reviews the district LCAP and approves it to go on to the School Board for approval. Meetings for the 17-18 school year were held on the following dates:

September 18, 2017  
November 13, 2017  
February 12, 2018  
April 9, 2018  
May 14, 2018

The SVUSD LCAP was presented for public hearing on June 5, 2018 and was approved by the SVUSD Board of Education on June 19, 2018.

## Impact on LCAP and Annual Update

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

From these meetings and activities input from stakeholders centered around the following questions: 1) What does the district/school site need to continue? 2) What can the district/school site improve/start doing? 3) What impact will these initiatives have on: student outcomes; staff morale; district stability? 4) What are some ways we might support building a stronger learning culture for all students? (INFO FROM SPRING UPDATE)

Recommendations that resulted in modifications, additions or deletions include the following:

- -On-boarding is an important process that increases staff confidence and competence and makes the district stronger, more stable (Goal 4)

- -Rtl classes for not only ELA, but Math are essential to student success (Goal 1, 3)
- -Professional development for Next Generation Science Standards will be an essential next step for SVUSD (Goal 1)
- -Google Classroom and Google Platform training for certificated and classified staff (Goal 2, 4)

The district Strategic Plan is built on four overarching strategies which will continue for the 2017-2020 LCAP:

1. Student Achievement (State Priority: 2, 4, 7, 8)
2. Technology for Learning (State Priority: 1)
3. Student/Parent Support (State Priority: 6,5,3)
4. District Stability (State Priority: 1)

The results of this review and revision process has been used to update the District Strategic Plan and are foundational to the LCAP considerations.

Some of the specific recommendations were:

1. Provide high quality professional development for classroom teachers, principals, administrators an other community based personnel that increases the ability to meet the differing needs of English Learners in the regular classroom curriculum increasing their access to a well balanced curriculum.
2. Professional development for CCSS. state assessments and curricula/programs tied to the state standards.
3. Professional development and training to integrate technology into the curricula and instruction to improve teaching, learning and technology literacy.
4. Training to enable teachers to address the needs of students with different learning styles, particularly students with disabilities, special learning needs (GATE) & (ELD)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

All students will achieve proficiency or better in ELA and Mathematics while receiving appropriate academic supports and a well balanced course of study, including Career Technical Education.

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

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

Local Priorities:

### Identified Need:

SVUSD STRATEGIC PLAN STRATEGY 1

The transition from previous state standards to Common Core State Standards (CCSS) has begun, but, according to teacher survey results, needs to be fully developed with appropriate resources including materials, training and support. 89% of teachers surveyed agreed or strongly agreed that SVUSD has provided high quality CCSS professional development. 72% of teachers surveyed believe SVUSD is implementing CCSS effectively. There is a need to improve in these areas.

Analysis of current student achievement data indicates that on average the annual rate of proficiency is 48% for ELA and 39% for Mathematics District wide. There is a need to improve student achievement. We have also identified a performance gap with students with disabilities in the the area of language arts and math. There is a need to improve student achievement in this important sub-group.

Career/ Technical Education integration was identified as a need for SVUSD to effectively implement the Common Core. In 2017-2018, SVUSD students completed XX CTE courses. There is a need to both infuse CTE and to expand opportunities for CTE experiences. CTE course pathways with ROP integration are needed.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: % of EL students that are Reclassified	State Metric: % EL students that are Reclassified is 17%	State Metric: % of EL students that are Reclassified will increase to 23%	State Metric: % of EL students that are Reclassified will increase to 28%	State Metric: % of EL students that are Reclassified will increase to 32%
State Metric: EL proficiency on CELDT	State Metric: % EL proficiency on CELDT is 51%	State Metric: EL proficiency on CELDT will increase to 60%	State Metric: EL proficiency on ELPAC (2018-19 ELPAC results will be used as our baseline data)	State Metric: EL proficiency on ELPAC will increase from baseline data in 2018-19
State Metric: % of students making annual progress on CELDT	State Metric: % EL students making annual progress on CELDT is 64%	State Metric: % of students making annual progress on CELDT) will increase to 67%	State Metric: % of students making annual progress on ELPAC (2018-19 ELPAC results will be used as our baseline data)	State Metric: % of students making annual progress on ELPAC will increase from baseline data in 2018-19
State Metric: % of students the meet or exceed the standard in Math (CAASPP)	State Metric: % of students the meet or exceed the standard in Math is 41%	State Metric: % of students the meet or exceed the standard in Math will be 45%	State Metric: % of students the meet or exceed the standard in Math will be 48%	State Metric: % of students the meet or exceed the standard in Math will be 50%
State Metric: % of students the meet or exceed the standard in ELA (CAASPP)	State Metric: % of students the meet or exceed the standard in ELA is 54%	State Metric: % of students the meet or exceed the standard in ELA will be 57%	State Metric: % of students the meet or exceed the standard in Math will be 48%	State Metric: % of students the meet or exceed the standard in ELA will be 62%
State Metric: % of students passing AP Exams with a 3 or higher	State Metric: % of students passing AP Exams with a 3 or higher is 51%	State Metric: % of students passing AP Exams with a 3 or higher is 54%	State Metric: % of students the meet or exceed the standard in ELA will be 60%	State Metric: % of students passing AP Exams with a 3 or higher is 60%
State Metric: % of 11th and 12th grade students enrolled in at least one AP course	State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class is 27%	State Metric: % of 11th and 12th grade students will be enrolled in at	State Metric: % of students passing AP Exams with a 3 or higher is 57%	State Metric: % of 11th and 12th grade students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: % of students Ready/Cond. Ready EAP (ELA)	State Metric: % of students Ready or Cond. Ready on EAP (ELA) is 62%	least one AP class will increase to 32%	State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 35%	will be enrolled in at least one AP class will increase to 38%
State Metric: % of students Ready/Cond. Ready EAP (Math)	State Metric: % of students Ready or Cond. Ready EAP (Math) is 25%	State Metric: % of students passing EAP (ELA) will increase to 65%	State Metric: % of students passing EAP (ELA) will increase to 68%	State Metric: % of students passing EAP (ELA) will increase to 70%
State Metric: % of high school students completing UC/CSU A-G required courses	State Metric: % of high school students completing UC/CSU A-G required courses is 27%	State Metric: % of students passing EAP (Math) will increase to 30%	State Metric: % of students passing EAP (Math) will increase to 33%	State Metric: % of students passing EAP (Math) will increase to 35%
Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development	Local Metric: 89% of teachers believe SVUSD is providing high quality CCSS professional development	State Metric: % of high school students completing UC/CSU A-G required courses will increase to 30%	State Metric: % of high school students completing UC/CSU A-G required courses will increase to 33%	State Metric: % of high school students completing UC/CSU A-G required courses will increase to 36%
Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS	Local Metric: 72% of teachers believe SVUSD is effectively implementing CCSS	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80%	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80%	Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development will remain above 80%
Local Metric: Effective academic Interventions at all 7 sites.	Local Metric: Effective academic Interventions are in place at all 7 sites (100%)	Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will increase to 80%	Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will remain above 80%	Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will remain above 80%
Local Metric: % of students receiving RTI that make 1 years growth in reading and math lexile score	Local Metric: 66% of students receiving RTI have made 1 years	Local Metric: Effective academic Interventions are in place at all 7 sites (100%)	Local Metric: % of teachers who believe SVUSD is effectively implementing CCSS will remain above 80%	Local Metric: Effective academic Interventions



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
for SVHS and AEC students	<p>growth in reading and math lexile score</p> <p>Local Metric: 481 completed CTE Courses for SVHS and AEC students</p>	<p>Local Metric: 70% of students receiving RTI will make 1 years growth in reading and math lexile score</p> <p>Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 490</p>	<p>Local Metric: Effective academic Interventions are in place at all 7 sites (100%)</p> <p>Local Metric: 75% of students receiving RTI will make 1 years growth in reading and math lexile score</p> <p>Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 500</p>	<p>are in place at all 7 sites (100%)</p> <p>Local Metric: 80% of students receiving RTI will make 1 years growth in reading and math lexile score</p> <p>Local Metric: Increased amount of CTE Courses for SVHS and AEC students by 510</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.

Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.

Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, principals, administrators, and other school and community based personnel.

4 Cs ( Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.

4 Cs ( Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.

4 Cs ( Collaboration, Critical Thinking, Communication and Creativity/innovation) is embedded in all training focusing on lesson planning and effective classroom practices to promote those skills.

A) Substitute costs for Teachers and staff to attend trainings.

A) Substitute costs for Teachers and staff to attend trainings.

A) Substitute costs for Teachers and staff to attend trainings.

B) Associated Health & Welfare Benefits.

B) Associated Health & Welfare Benefits.

B) Associated Health & Welfare Benefits.

C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.

C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.

C) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.

D) Purchase Instructional Materials and Curriculum for CCSS.

D) Purchase Instructional Materials and Curriculum for CCSS.

D) Purchase Instructional Materials and Curriculum for CCSS.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000	18,000	18,000
Source	Title II	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	4,500	2,500	2,500
Source	Title II	Base	Base
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	115,000	70,000	70,000
Source	Base	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C
Amount	80,000	10,000	10,000
Source	Base	Base	Base
Budget Reference	4300: Materials and Supplies D	4300: Materials and Supplies D	4300: Materials and Supplies D

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### 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**

Provide high school summer school program.

A) Certificated salaries for summer school.

B) Classified salaries for summer school.

C) Associated Health & Benefits.

D) Materials / Software for summer school program.

**2018-19 Actions/Services**

Provide high school summer school program.

A) Certificated salaries for summer school.

B) Classified salaries for summer school.

C) Associated Health & Benefits.

D) Materials / Software for summer school program.

**2019-20 Actions/Services**

Provide high school summer school program.

A) Certificated salaries for summer school.

B) Classified salaries for summer school.

C) Associated Health & Benefits.

D) Materials / Software for summer school program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	60,000	65,000	70,000
Source	Base	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	20,000	25,000	30,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries B	2000-2999: Classified Personnel Salaries B	2000-2999: Classified Personnel Salaries B

Amount	10,000	13,000	16,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits C	3000-3999: Employee Benefits C	3000-3999: Employee Benefits C
Amount	1,000	1,500	2,000
Source	Base	Base	Base
Budget Reference	4300: Materials and Supplies D	4300: Materials and Supplies D	4300: Materials and Supplies D

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
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: Lewis Elementary  
Specific Grade Spans: Pre-School Students

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Support for pre-school students attending Colin Powell County Pre-School Program

2018-19 Actions/Services

Support for pre-school students attending Colin Powell County Pre-School Program

2019-20 Actions/Services

Support for pre-school students attending Colin Powell County Pre-School Program

at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.

A. Services and Operating Expenditures

at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.

A. Services and Operating Expenditures

at Fort Irwin National Training Center in the form of nutritional services, tuition assistance and educator salary.

A. Services and Operating Expenditures

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	300,000	315,000	325,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures A

**Action 4**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners  
Foster Youth  
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Implement a Response to Intervention program at every site.</p> <p>A) Pay for RTI Certificated salaries (2 FTE).</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) Purchase instructional materials and supplies for RTI Programs.</p> <p>D) Professional development, licenses and services for RTI programs.</p>	<p>Implement a Response to Intervention program at every site.</p> <p>A) Pay for RTI Certificated salaries (1 FTE and RTI Periods).</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) Purchase instructional materials and supplies for RTI Programs.</p> <p>D) Professional development, licenses and services for RTI programs.</p>	<p>Implement a Response to Intervention program at every site.</p> <p>A) Pay for RTI Certificated salaries (1 FTE and RTI Periods).</p> <p>B) Associated Health &amp; Welfare Benefits.</p> <p>C) Purchase instructional materials and supplies for RTI Programs.</p> <p>D) Professional development, licenses and services for RTI programs.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	164,303	145,000	145,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	29,758	45,000	45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	10,000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300: Materials and Supplies C	4300: Materials and Supplies C	4300: Materials and Supplies C

Amount	130,000	40,000	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D

### 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)

Specific Schools: Silver Valley High School and Alternative Education Center

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue the administration of post graduation, skills and interest inventory (Naviance) to help students plan for College or Career.  
  
A) Purchase annual subscription for Naviance.

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

Modified Action

2018-19 Actions/Services

SVUSD will no longer be administering this program.

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

Modified Action

2019-20 Actions/Services

SVUSD will no longer be administering this program.



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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8,400	0	0
Source	Governors CTE Initiative: California Partnership Academies		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A		

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Silver Valley High School and Alternative Education Center

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to expand CTE courses district-wide.

A) Certificated salaries for CTE positions (3 FTE).

B) Associated Health & Welfare Benefits.

C) Professional development, licenses and services for CTE courses.

Continue to expand CTE courses district-wide.

A) Certificated salaries for CTE positions (1 FTE and CTE Periods).

B) Associated Health & Welfare Benefits.

C) Professional development, licenses and services for CTE courses.

Continue to expand CTE courses district-wide.

A) Certificated salaries for CTE positions (1 FTE and CTE Periods).

B) Associated Health & Welfare Benefits.

C) Professional development, licenses and services for CTE courses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	203,000	200,000	200,000
Source	Base	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	45,000	80,000	80,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	45,000	15,000	15,000
Source	Governors CTE Initiative: California Partnership Academies	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Yermo Elementary School, Lewis Elementary School, Newberry Elementary School  
Specific Grade Spans: TK**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School (High EL, LI Demographics).

A) 2 certificated FTE.

B) Associated Health &amp; Welfare Benefits.

## 2018-19 Actions/Services

Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics).

A) 2 certificated FTE.

B) Associated Health &amp; Welfare Benefits.

## 2019-20 Actions/Services

Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics).

A) 2 certificated FTE.

B) Associated Health &amp; Welfare Benefits.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	165,000	145,000	145,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	65,000	65,000	65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount			
Budget Reference			

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
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: Fort Irwin Middle School, Silver Valley High School, Yermo Elementary School  
Specific Grade Spans: 6th-12th Grades

**Actions/Services**

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

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

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

Unchanged Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.</p> <p>A) Purchase AVID Curriculum and Instructional Materials.</p> <p>B) AVID Field Trips.</p> <p>C) Staff Development (Summer Institute and other AVID Workshops).</p> <p>D) Pay AVID Participation Fee.</p> <p>E) Certificated Salaries for AVID Teachers.</p> <p>F) Classified Salaries for AVID Tutors.</p> <p>G) Associated Employee Benefits.</p>	<p>2018-19 Actions/Services</p> <p>Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.</p> <p>A) Purchase AVID Curriculum and Instructional Materials.</p> <p>B) AVID Field Trips.</p> <p>C) Staff Development (Summer Institute and other AVID Workshops).</p> <p>D) Pay AVID Participation Fee.</p> <p>E) Certificated Salaries for AVID Teachers.</p> <p>F) Classified Salaries for AVID Tutors.</p> <p>G) Associated Employee Benefits.</p>	<p>2019-20 Actions/Services</p> <p>Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.</p> <p>A) Purchase AVID Curriculum and Instructional Materials.</p> <p>B) AVID Field Trips.</p> <p>C) Staff Development (Summer Institute and other AVID Workshops).</p> <p>D) Pay AVID Participation Fee.</p> <p>E) Certificated Salaries for AVID Teachers.</p> <p>F) Classified Salaries for AVID Tutors.</p> <p>G) Associated Employee Benefits.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	6,000	6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300: Materials and Supplies A	4300: Materials and Supplies A	4300: Materials and Supplies A

Amount	7,000	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5100: Sub-agreements for Services B	5100: Sub-agreements for Services B	5100: Sub-agreements for Services B
Amount	56,400	44,500	44,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5200: Travel and Conferences C	5200: Travel and Conferences C	5200: Travel and Conferences C
Amount	6,600	15,000	15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5300: Dues and Memberships D	5300: Dues and Memberships D	5300: Dues and Memberships D
Amount	60,000	84,000	84,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100: Certificated Teachers' Salaries E	1100: Certificated Teachers' Salaries E	1100: Certificated Teachers' Salaries E
Amount	7,500	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries F	2000-2999: Classified Personnel Salaries F	2000-2999: Classified Personnel Salaries F
Amount	12,500	40,000	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits G	3000-3999: Employee Benefits G	3000-3999: Employee Benefits G

## Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites.

A) Pay for teachers to provide intervention/enrichment opportunities before and after school.

B) Associated Health &amp; Welfare Benefits.

C) Purchase curriculum and instructional materials for before or after school program.

## 2018-19 Actions/Services

Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites.

A) Pay for teachers to provide intervention/enrichment opportunities before and after school.

B) Associated Health &amp; Welfare Benefits.

C) Purchase curriculum and instructional materials for before or after school program.

## 2019-20 Actions/Services

Provide intervention/enrichment opportunities for EL, RFEP, Foster Youth and LI students before and/or after school at all sites.

A) Pay for teachers to provide intervention/enrichment opportunities before and after school.

B) Associated Health &amp; Welfare Benefits.

C) Purchase curriculum and instructional materials for before or after school program.

D) Transportation costs for after school program

D) Transportation costs for after school program

D) Transportation costs for after school program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	54,000	60,000	60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	7,000	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	4,000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300: Materials and Supplies C	4300: Materials and Supplies C	4300: Materials and Supplies C
Amount	75,000	70,000	80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures D	5000-5999: Services And Other Operating Expenditures D	5000-5999: Services And Other Operating Expenditures D

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**



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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Yermo Elementary, Newberry Springs Elementary, Silver Valley High School, Alternative Education Center

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett communities.

A. A. Services and Operating Expenditures

2018-19 Actions/Services

Transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett, Barstow and Fort Irwin communities.

A. Services and Operating Expenditures

2019-20 Actions/Services

Transportation services for students in low income households in Yermo, Newberry Springs, Ludlow and Daggett, Barstow and Fort Irwin communities.

A. Services and Operating Expenditures

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	395,000	400,000	450,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures A

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Lewis Elementary, Yermo Elementary, Newberry Springs Elementary  
Specific Grade Spans: Transitional Kindergarten and Kindergarten

**Actions/Services**

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

New Action

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

New Action

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

New Action

**2017-18 Actions/Services**

SVUSD will provide 58,000 thousand TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.  
  
A. Certificated Salaries for full day programs  
  
B. Associated Health & Welfare Benefits

**2018-19 Actions/Services**

SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.  
  
A. Certificated Salaries for full day programs  
  
B. Associated Health & Welfare Benefits

**2019-20 Actions/Services**

SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.  
  
A. Certificated Salaries for full day programs  
  
B. Associated Health & Welfare Benefits

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	231,968	230,000	230,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries A	1000-1999: Certificated Personnel Salaries A	1000-1999: Certificated Personnel Salaries A
Amount	93,279	95,000	95,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, monitoring of student progress, and communicating with stakeholders.

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

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

Local Priorities:

### Identified Need:

SVUSD STRATEGIC PLAN STRATEGY 2

There is a need to continue developing expertise in this area because of the expanding resources available only through the use of technology. Technology continues to be a priority and an essential component to teaching and learning 21st Century skills.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: % of teachers reporting they regularly use technology for communication with parents	Local Metric: 93% of teachers report they regularly use technology for communication with parents	Local Metric: Maintain above 90% of teachers report they regularly use technology for communication with parents	Local Metric: Maintain above 90% of teachers report they regularly use technology for communication with parents	Local Metric: Maintain above 90% of teachers report they regularly use technology for communication with parents
Local Metric: % of teachers feel supported	Local Metric: 91% of teachers feel supported	Local Metric: Maintain above 90% of teachers	Local Metric: Maintain above 90% of teachers	Local Metric: Maintain above 90% of teachers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
by Technology Services Department	by Technology Services Department	feel supported by Technology Services Department	feel supported by Technology Services Department	feel supported by Technology Services Department
Local Metric: % of teachers reporting student use of technology in their classroom is integral to teaching and learning	Local Metric: 92% of teachers report student use of technology in their classroom is integral to teaching and learning	Local Metric: Maintain above 90% of teachers report student use of technology in their classroom is integral to teaching and learning	Local Metric: Maintain above 90% of teachers report student use of technology in their classroom is integral to teaching and learning	Local Metric: Maintain above 90% of teachers report student use of technology in their classroom is integral to teaching and learning
Local Metric: % of SVUSD new hires trained in Technology	Local Metric: 100% of SVUSD new hires trained in Technology	Local Metric: Maintain 100% of SVUSD new hires trained in Technology	Local Metric: Maintain 100% of SVUSD new hires trained in Technology	Local Metric: Maintain 100% of SVUSD new hires trained in Technology
Local Metric: Develop an implementation plan for Tableau Data System to track student achievement, attendance, and behavior	Local Metric: Introduced Tableau Data System to track student achievement, attendance, and behavior to site administrators	Local Metric: Train all certificated staff in using Tableau Data System to track student achievement, attendance, and behavior	Local Metric: Expand the use Tableau Data System to track student achievement, attendance, and behavior	Local Metric: Expand the use Tableau Data System to track student achievement, attendance, and behavior

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Train all certificated staff in Tableau Data System to track student achievement, attendance and discipline.

A) Cost for annual Tableau Data System subscription fee

2018-19 Actions/Services

Expand the use of Tableau Data System to track student achievement, attendance and discipline.

A) Cost for annual Tableau Data System subscription fee

2019-20 Actions/Services

Expand the use of Tableau Data System to track student achievement, attendance and discipline.

A) Cost for annual Tableau Data System subscription fee

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2,500	7,800	7,800
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures A

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain district technology devices at all sites.

A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.

B) Continue providing professional development in technology.

**2018-19 Actions/Services**

Maintain district technology devices at all sites.

A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.

B) Continue providing professional development in technology.

**2019-20 Actions/Services**

Maintain district technology devices at all sites.

A) Continue Lease payment associated with purchase of new desktops and laptops district-wide.

B) Continue providing professional development in technology.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	120,983	120,000	120,000
Source	Lottery	Lottery	Lottery
Budget Reference	5600: Rentals, Leases, Repairs, and Non-capitalized improvements A	5600: Rentals, Leases, Repairs, and Non-capitalized improvements A	5600: Rentals, Leases, Repairs, and Non-capitalized improvements A

Amount	15,000	15,000	15,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

2017-18 Actions/Services

Administer annual technology survey to all SVUSD staff.

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

New Action

2018-19 Actions/Services

Administer annual technology survey to all SVUSD staff.

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

New Action

2019-20 Actions/Services

Administer annual technology survey to all SVUSD staff.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted A	0000: Unrestricted A	0000: Unrestricted A

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

#### Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

SVUSD will provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to maximize student achievement.

A) 2 FTE Technology Support Specialist

2018-19 Actions/Services

SVUSD will provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to maximize student achievement.

A) 2 FTE Technology Support Specialist

2019-20 Actions/Services

SVUSD will provide Technology Support Specialists to help teachers maximize the software and hardware in their classrooms to maximize student achievement.

A) 2 FTE Technology Support Specialist

B) Associated Health & Welfare Benefits

B) Associated Health & Welfare Benefits

B) Associated Health & Welfare Benefits

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	40,896	75,000	76,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries A	2000-2999: Classified Personnel Salaries A	2000-2999: Classified Personnel Salaries A
Amount	34,400	61,000	65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Increase staff and family's ability to support student academic, social/emotional and physical needs.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

SVUSD STRATEGIC PLAN STRATEGY 3

Schools better meet the social, emotional and physical needs of students and regularly assess the school's ability to do so. More students feel safe, secure and connected to school where increased student achievement is expected and supported.

Increased parent/family education and involvement, at their children's school site, will have a positive effect on Student Achievement, Behavior and Attendance.

Positive Behavior Intervention and Support (PBIS) is currently being implemented at all school sites to varying degrees. There is a need to increase the capacity at each site to implement Tier 2 and Tier 3 interventions for students having social skills issues as identified in their Site Strategic Plans.

Parent/Family involvement and leadership has been site specific and dependent on staff at each site. There is a need for a more consistent support for strengthening each sites approach to parent involvement and leadership.

There is a need to reduce chronic absenteeism and truancy rates across the district.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Attendance rate	State Metric: Attendance rate is 93.36%	State Metric: Attendance rate is 95%	State Metric: Attendance rate is 95.5%	State Metric: Attendance rate is 96%
State Metric: Chronic absenteeism rate	State Metric: Chronic absenteeism rate is 5.69%	State Metric: Chronic absenteeism rate is 5%	State Metric: Chronic absenteeism rate is 4.5%	State Metric: Chronic absenteeism rate is 4%
State Metric: Truancy rates	State Metric: Truancy rates is 46%	State Metric: Truancy rates is 40%	State Metric: Truancy rates is 35%	State Metric: Truancy rates is 30%
State Metric: Middle school dropout rate	State Metric: Middle school dropout rate is 0%	State Metric: Middle school dropout rate will maintain at 0%	State Metric: Middle school dropout rate will maintain at 0%	State Metric: Middle school dropout rate will maintain at 0%
State Metric: High school drop out rate	State Metric: High school drop out rate is 3.5%	State Metric: High school drop out rate will maintain below 5%	State Metric: High school drop out rate will maintain below 5%	State Metric: High school drop out rate will maintain below 5%
State Metric: High school graduation rate	State Metric: High school graduation rate 97%	State Metric: High school graduation rate will maintain above 93%	State Metric: High school graduation rate will maintain above 93%	State Metric: High school graduation rate will maintain above 93%
State Metric: Student suspension rate	State Metric: Student suspension rate 2.86%	State Metric: Student suspension rate 2.5%	State Metric: Student suspension rate 2%	State Metric: Student suspension rate 1.5%
State Metric: Student expulsion rate	State Metric: Student expulsion rate is less than 1%	State Metric: Student expulsion rate will maintain below 1%	State Metric: Student expulsion rate will maintain below 1%	State Metric: Student expulsion rate will maintain below 1%
Local Metric: % of Schools with full parent membership and participation on School Site Council	Local Metric: 100% of Schools with full parent membership and	Local Metric: 100% of Schools with full parent membership and participation on School Site Council	Local Metric: 100% of Schools with full parent membership and	Local Metric: 100% of Schools with full parent membership and participation on School Site Council
Local Metric: % Parents/Caregivers				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
reporting that their input is welcomed	participation on School Site Council	Local Metric: % Parents/Caregivers reporting that their input is welcomed will maintain above 95%	participation on School Site Council	Local Metric: % Parents/Caregivers reporting that their input is welcomed will maintain above 95%
Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS)	Local Metric: 96% Parents/Caregivers reporting that their input is welcomed	Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS) will maintain above 95%	Local Metric: % Parents/Caregivers reporting that their input is welcomed will maintain above 95%	Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS) will maintain above 95%
Local Metric: % of students that report they are recognized for doing a good job.	Local Metric: 96% of Parents/Caregivers reporting that schools recognize good behavior (PBIS)	Local Metric: % of students report they are recognized for doing a good job will increase to 84%	Local Metric: % of Parents/Caregivers reporting that schools recognize good behavior (PBIS) will maintain above 95%	Local Metric: % of students report they are recognized for doing a good job will increase to 90%
Local Metric: % of teachers/staff report their school is a safe place for learning.	Local Metric: 81% of students report they are recognized for doing a good job	Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%	Local Metric: % of students report they are recognized for doing a good job will increase to 87%	Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%
Local Metric: Parent Leadership training opportunities will be offered to our community members	Local Metric: 96% of teachers/staff report their school is a safe place for learning	Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP	Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%	Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP
Local Metric: Site Strategic Planning at every site (Decision Making)	Local Metric: Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP	Local Metric: Site Strategic Planning at every site is 100% (Decision Making)	Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP	Local Metric: Site Strategic Planning at
Local Metric: Increase the amount of parents that participate in district survey (Input)	Local Metric: Site Strategic Planning at every site is 100% (Decision Making)	Local Metric: Site Strategic Planning at	Local Metric: Continue offering Parent Leadership training opportunities: PASS Classes, DAC/DELAC, SSC, Strategic Planning/LCAP	Local Metric: Site Strategic Planning at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Local Metric: 514 parents that participate in district survey (Input)	every site maintains at 100% (Decision Making)  Local Metric: 530 parents that participate in district survey (Input)	Local Metric: Site Strategic Planning at every site maintains at 100% (Decision Making)  Local Metric: 545 parents that participate in district survey (Input)	every site maintains at 100% (Decision Making)  Local Metric: 560 parents that participate in district survey (Input)

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implement PBIS at all sites.

2018-19 Actions/Services

Implement PBIS at all sites.

2019-20 Actions/Services

Implement PBIS at all sites.

A) Substitute teachers for release time for PBIS trainings.

B) Associated Health & Welfare Benefits.

C) Purchase Tableau Software to track PBIS Effectiveness.

A) Substitute teachers for release time for PBIS trainings.

B) Associated Health & Welfare Benefits.

C) Purchase Tableau Software to track PBIS Effectiveness.

A) Substitute teachers for release time for PBIS trainings.

B) Associated Health & Welfare Benefits.

C) Purchase Tableau Software to track PBIS Effectiveness.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Base	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	1,500	1,500	1,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	2,825	0	0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Small group social skills interventions at all sites.

A) Purchase social skills intervention curriculum and materials.

B) Staff Development for social skills curriculum implementation.

**2018-19 Actions/Services**

Small group social skills interventions at all sites.

A) Purchase social skills intervention curriculum and materials.

B) Staff Development for social skills curriculum implementation.

**2019-20 Actions/Services**

Small group social skills interventions at all sites.

A) Purchase social skills intervention curriculum and materials.

B) Staff Development for social skills curriculum implementation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Base	Base	Base
Budget Reference	4300: Materials and Supplies A	4300: Materials and Supplies A	4300: Materials and Supplies A



Amount	2,000	2,000	2,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
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: Yermo Elementary, Newberry Springs Elementary, Silver Valley High School, Alternative Education Center

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Counseling services district-wide.  
A) Two certificated FTE.  
B) Associated health & welfare benefits cost.

2018-19 Actions/Services

Counseling services district-wide.  
A) One certificated FTE.  
B) Associated health & welfare benefits cost.

2019-20 Actions/Services

Counseling services district-wide.  
A) One certificated FTE.  
B) Associated health & welfare benefits cost.

C) Contract for independent counseling services.

C) Contract for independent counseling services.

C) Contract for independent counseling services.

D) One certificated FTE.

D) One certificated FTE.

E) Associated health & welfare benefits cost.

E) Associated health & welfare benefits cost.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	55,000	60,000	65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1200: Certificated Pupil Support Salaries A	1000-1999: Certificated Personnel Salaries A	1000-1999: Certificated Personnel Salaries A
Amount	28,000	30,000	32,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	57,000	60,000	63,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C
Amount		40,000	40,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries D	1000-1999: Certificated Personnel Salaries D

Amount		10,000	10,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits E	3000-3999: Employee Benefits E

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Implement Site Strategic Planning at all sites.

A) Substitute teachers for release time for site strategic planning preparation and participation.

B) Associated Health & Welfare Benefits.

#### 2018-19 Actions/Services

Implement Site Strategic Planning at all sites.

A) Substitute teachers for release time for site strategic planning preparation and participation.

B) Associated Health & Welfare Benefits.

#### 2019-20 Actions/Services

Implement Site Strategic Planning at all sites.

A) Substitute teachers for release time for site strategic planning preparation and participation.

B) Associated Health & Welfare Benefits.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4,500	4,500	4,500
Source	Base	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	800	800	800
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Parent involvement/leadership programs district wide.

2018-19 Actions/Services

Parent involvement/leadership programs district wide.

2019-20 Actions/Services

Parent involvement/leadership programs district wide.

A) Purchase Curriculum and Instructional materials for parent training.

B) Expenses related to consultants, child care, translators and refreshments for parent trainings.

A) Purchase Curriculum and Instructional materials for parent training.

B) Expenses related to consultants, child care, translators and refreshments for parent trainings.

A) Purchase Curriculum and Instructional materials for parent training.

B) Expenses related to consultants, child care, translators and refreshments for parent trainings.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	3,000
Source	Base	Base	Base
Budget Reference	4300: Materials and Supplies A	4300: Materials and Supplies A	4300: Materials and Supplies A
Amount	7,000	7,000	7,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B
Amount			

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Build individual leadership skill of teachers, administrators and parents for fostering positive relationships, effective communication, and creating a culture of recognition and excellence.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

SVUSD STRATEGIC PLAN STRATEGY 4

Stronger leadership from teachers, parents and administrators will result in more effective instructional practices, high expectations and ultimately, higher student achievement.

We will implement standard operating procedures that are equitable, accountable and adaptable to improve district stability.

The District has a history of significant staff turnover which slows the improvement process and creates instability. The district has made strides in this area over the past 7 years, but continues to need to recruit, train and retain new qualified, quality staff and help them get the training necessary to be effective leaders.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: % of teachers appropriately assigned	State Metric: 97% of teachers are appropriately assigned	State Metric: Maintain 100% of teachers appropriately assigned	State Metric: Maintain 100% of teachers appropriately assigned	State Metric: Maintain 100% of teachers appropriately assigned
State Metric: Compliance with student access to instructional materials	State Metric: 100% compliance with student access to instructional materials	State Metric: Maintain 100% compliance with student access to instructional materials	State Metric: Maintain 100% compliance with student access to instructional materials	State Metric: Maintain 100% compliance with student access to instructional materials
State Metric: Compliance with facilities in good repair	State Metric: 100% compliance with facilities in good repair	State Metric: Maintain 100% compliance with facilities in good repair	State Metric: Maintain 100% compliance with facilities in good repair	State Metric: Maintain 100% compliance with facilities in good repair
State Metric: Highly qualified teacher rate	State Metric: 100% highly qualified teacher rate	State Metric: Maintain 100% highly qualified teacher rate	State Metric: Maintain 100% highly qualified teacher rate	State Metric: Maintain 100% highly qualified teacher rate
Local Metric: % of staff surveyed that feel their Administrator/Supervisor supports them	Local Metric: 90% of staff surveyed that feel their Administrator/Supervisor supports them	Local Metric: % of staff surveyed that feel their Administrator supports them will maintain above 90%	Local Metric: % of staff surveyed that feel their Administrator supports them will maintain above 90%	Local Metric: % of staff surveyed that feel their Administrator supports them will maintain above 90%
Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration	Local Metric: 88% of staff surveyed that feel Administrators/Supervis or provide organizational support for collaboration	Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration will increase to 90%	Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration will maintain above 90%	Local Metric: % of staff surveyed that feel Administrators provide organizational support for collaboration will maintain above 90%
Local Metric: % of Induction teachers that complete all program requirements	Local Metric: 100% of Induction teachers completed all program requirements	Local Metric: Maintain 100% of Induction teachers that complete all program requirements	Local Metric: Maintain 100% of Induction teachers that complete all program requirements	Local Metric: Maintain 100% of Induction teachers that complete all program requirements
Local Metric: The amount of Managing Up letters, recognizing employee excellence	Local Metric: The amount of Managing Up			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: % of parents surveyed report that schools recognize good behavior	<p>letters, recognizing employee excellence is 17</p> <p>Local Metric: 96% of parents surveyed report that schools recognize good behavior.</p>	<p>Local Metric: The amount of Managing Up letters, recognizing employee excellence will increase to 20</p> <p>Local Metric: parents surveyed report that schools recognize good behavior will maintain above 95%</p>	<p>Local Metric: The amount of Managing Up letters, recognizing employee excellence will increase to 25</p> <p>Local Metric: parents surveyed report that schools recognize good behavior will maintain above 95%</p>	<p>Local Metric: The amount of Managing Up letters, recognizing employee excellence will increase to 30</p> <p>Local Metric: parents surveyed report that schools recognize good behavior will maintain above 95%</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



2017-18 Actions/Services

Provide leadership opportunities for Teacher, Classified and Administrative staff.

A) Substitute employees for staff attending leadership professional development trainings as necessary.

B) Associated Health & Welfare Benefits.

C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.

D) Cost for consultants/coaches for leadership development.

2018-19 Actions/Services

Provide leadership opportunities for Teacher, Classified and Administrative staff.

A) Substitute employees for staff attending leadership professional development trainings as necessary.

B) Associated Health & Welfare Benefits.

C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.

D) Cost for consultants/coaches for leadership development.

2019-20 Actions/Services

Provide leadership opportunities for Teacher, Classified and Administrative staff.

A) Substitute employees for staff attending leadership professional development trainings as necessary.

B) Associated Health & Welfare Benefits.

C) Cost for conferences, workshops, and trainings for certificated, classified and management staff.

D) Cost for consultants/coaches for leadership development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8,000	8,000	8,000
Source	Base	Base	Base
Budget Reference	1100: Certificated Teachers' Salaries A	1000-1999: Certificated Personnel Salaries A	1000-1999: Certificated Personnel Salaries A
Amount	1,200	1,200	1,200
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B

Amount	25,000	25,000	25,000
Source	Base	Base	Base
Budget Reference	5200: Travel and Conferences C	5200: Travel and Conferences C	5200: Travel and Conferences C
Amount	50,000	10,000	10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.

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

Unchanged Action

2018-19 Actions/Services

Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.

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

Unchanged Action

2019-20 Actions/Services

Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted A	0000: Unrestricted A	0000: Unrestricted A

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Leadership Development will be an emphasis of every District and Site PLC meeting.

2018-19 Actions/Services

Leadership Development will be an emphasis of every District and Site PLC meeting.

2019-20 Actions/Services

Leadership Development will be an emphasis of every District and Site PLC meeting.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted A	0000: Unrestricted A	0000: Unrestricted A

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

##### 2017-18 Actions/Services

SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.

A) Stipends for reflective coaches (mentor teachers).

B) Associated Health & Benefits.

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

Unchanged Action

##### 2018-19 Actions/Services

SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.

A) Stipends for reflective coaches (mentor teachers).

B) Associated Health & Benefits.

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

Unchanged Action

##### 2019-20 Actions/Services

SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.

A) Stipends for reflective coaches (mentor teachers).

B) Associated Health & Benefits.

C) Participation fee for beginning teachers.

C) Participation fee for beginning teachers.

C) Participation fee for beginning teachers.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	35,000	35,000
Source	Title II	Title II	Title II
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	10,000	2,995	2,995
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	30,000	20,000	20,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C

### Action 5

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.

A) Travel expenses for recruiting.

**2018-19 Actions/Services**

SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.

A) Travel expenses for recruiting.

**2019-20 Actions/Services**

SVUSD will develop and implement a recruitment schedule to find the most qualified teachers to hire annually.

A) Travel expenses for recruiting.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Base	Base	Base
Budget Reference	5200: Travel and Conferences A	5200: Travel and Conferences A	5200: Travel and Conferences A

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,091,142

Percentage to Increase or Improve Services

12.90%

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 increase in LCAP funding for Supplemental grant is estimated at \$2,091,142 for the 2018-2019 school year. Approximately \$675,000 will be used to provide EL, Foster Youth and LI students with lower class size at the TK and Kindergarten levels and to provide an additional 22,000 instructional minutes in TK and Kindergarten, (Lewis Elementary, Newberry Elementary School and Yermo Elementary School) and to provide before and/or after school enrichment and interventions (All sites). Approximately \$220,000 will be used to pay for Response to Intervention programs, which includes 2 certificated RTI teachers and operating expenses to serve our EL, Foster Youth and LI students who are struggling readers and for ELD instruction (All Sites). Fort Irwin Middle School, Yermo Elementary School and Silver Valley High School will continue to provide math intervention that will target EL, Foster Youth and LI students as well as all students in academic need. Fort Irwin Middle School, Silver Valley High School, Newberry Elementary and Yermo Elementary School will continue to offer the AVID program that will target EL, Foster Youth and SED students (\$200,000). Technology Support Specialists were hired to support teachers with technology in the classroom to improve 21st Century Learning Skills (\$136,000). Transportation services will be provided for low income students in Yermo, Newberry Springs, Daggett and Ludlow communities (\$400,000). Counseling services will be provided for the Alternative Education Center, Silver Valley High School, Yermo and Newberry Elementary Schools (\$150,000) to improve school climate. Finally, support for EL, Foster Youth and Low Income students at Colin Powell State Pre-School will be provided in the form of tuition assistance, nutrition services and educator salary (\$315,000).

In Silver Valley USD, we have implemented the above mentioned programs and services based on the academic and/or socio-emotional needs of all our students. Based on multiple measures, (CAASPP scores, Reading Lexile Growth, Suspension Rates, Expulsion Rates, Attendance Rates, Graduation rates, drop out rates, employee/community surveys, etc), our students have benefited

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).

greatly from these services and programs. Although we are at 57% unduplicated count, we have found that school wide and district wide implementation strategies have met or exceeded the educational and/or socio-emotional needs of our students.

Silver Valley Unified School District's unduplicated pupil count percentage is 57.72%. The following actions and services are principally directed toward students in our unduplicated count. All nine actions listed have a direct impact on our 3 highest unduplicated count schools (Lewis, Yermo and Newberry Elementary). All the actions, except actions 5 and 9, are highly concentrated on our highest unduplicated schools. Action 5 (After school programs) and action 9 (Technology Support) are district wide actions that impact every school and help our unduplicated population at all sites. We believe the action steps outlined below are a big reason why our students have achieved at a high level over the last 4 years.

1. RTI teachers and operating expenses for students struggling in reading and mathematics.
2. Lower class size for Transitional Kindergarten and Kindergarten students at Lewis Elementary, Yermo Elementary School and Newberry Springs Elementary School (approximately 80% LI).
3. Transportation services for low income students in Yermo, Newberry Springs, Daggett and Ludlow communities.
4. Support for EI, Foster Youth and Low Income students at Colin Powell State Pre-School will be provided in the form of tuition assistance, nutrition services and educator salary.
5. After school intervention/enrichment opportunities for students at all sites.
6. AVID Program targeted for unduplicated students at Yermo Elementary, Fort Irwin Middle School and Silver Valley High School.
7. Counseling services will be provided for SVUSD students to meet their socio-emotional needs and improve School Climate and Student Engagement.
8. Provide an additional 22,000 instructional minutes for TK/Kindergarten above the state mandated 36,000 to increase student achievement.
9. Hired Technology Support Specialists to provide in-classroom support for teachers to improve 21st Century Learning Skills.

These increases and improvements will allow us to meet our 12.90% MPP for the 2018-2019 school year.



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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,724,890

Percentage to Increase or Improve Services

11.14%

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 increase in LCAP funding for Supplemental grant is estimated at \$1,724,890 for the 2017-2018 school year. Approximately \$370,000 will be used to provide EL, Foster Youth and LI students with lower class size at the TK and Kindergarten levels (Newberry Elementary School and Yermo Elementary School) and to provide before and/or after school enrichment and interventions (All sites). Approximately \$360,000 will be used to pay for Response to Intervention programs, which includes 2 certificated RTI teachers and operating expenses to serve our EL, Foster Youth and LI students who are struggling readers and for ELD instruction (All Sites). Fort Irwin Middle School, Yermo Elementary School and Silver Valley High School will continue to provide math intervention, using Math 180, that will target EL, Foster Youth and LI students as well as all students in academic need. Fort Irwin Middle School, Silver Valley High School and Yermo Elementary School will continue to offer the AVID program that will target EL, Foster Youth and SED students (\$160,000). Transportation services will be provided for low income students in Yermo, Newberry Springs, Daggett and Ludlow communities (\$395,000). Finally, support for EI, Foster Youth and Low Income students at Colin Powell State Pre-School will be provided in the form of tuition assistance, nutrition services and educator salary (\$300,000).

In Silver Valley USD, we have implemented the above mentioned programs and services based on the academic and/or socio-emotional needs of all our students. Based on multiple measures, (CAASPP scores, Reading Lexile Growth, Suspension Rates, Expulsion Rates, Attendance Rates, Graduation rates, drop out rates, employee/community surveys, etc), our students have benefited greatly from these services and programs. Although we are at 57% unduplicated count, we have found that school wide and district wide implementation strategies have met or exceeded the educational and/or socio-emotional needs of our students.

Silver Valley Unified School District's unduplicated pupil count percentage is 57%. The following action and services are principally directed toward students in our unduplicated count.

1. RTI teachers and operating expenses for students struggling in reading and mathematics.
2. Lower class size for Transitional Kindergarten and Kindergarten students at Yermo Elementary School and Newberry Springs Elementary School (approximately 80% LI).
3. Transportation services for low income students in Yermo, Newberry Springs, Daggett and Ludlow communities.
4. Support for EI, Foster Youth and Low Income students at Colin Powell State Pre-School will be provided in the form of tuition assistance, nutrition services and educator salary.
5. After school intervention/enrichment opportunities for students at all sites.

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).

6. AVID Program targeted for unduplicated students at Yermo Elementary, Fort Irwin Middle School and Silver Valley High School.
7. Counseling services will be provided for SVUSD students to meet their socio-emotional needs and improve School Climate and Student Engagement.

These increases and improvements will allow us to meet our 11.14% MPP for the 2017-2018 school year.

# 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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

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

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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



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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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



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

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,067,269.00	3,022,960.00	3,072,812.00	2,948,795.00	3,047,295.00	9,068,902.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	681,825.00	540,051.00	711,825.00	555,000.00	568,500.00	1,835,325.00
Governors CTE Initiative: California Partnership Academies	53,400.00	21,333.00	53,400.00	0.00	0.00	53,400.00
Lottery	120,983.00	195,409.00	120,983.00	120,000.00	120,000.00	360,983.00
Other	0.00	6,681.00	0.00	0.00	0.00	0.00
Supplemental	2,094,061.00	2,180,845.00	2,099,604.00	2,108,000.00	2,193,000.00	6,400,604.00
Title I	2,500.00	0.00	2,500.00	127,800.00	127,800.00	258,100.00
Title II	114,500.00	78,641.00	84,500.00	37,995.00	37,995.00	160,490.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,067,269.00	3,022,960.00	3,072,812.00	2,948,795.00	3,047,295.00	9,068,902.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	230,000.00	231,968.00	231,968.00	338,000.00	343,000.00	912,968.00
1100: Certificated Teachers' Salaries	798,803.00	812,540.00	798,803.00	766,500.00	771,500.00	2,336,803.00
1200: Certificated Pupil Support Salaries	55,000.00	57,259.00	55,000.00	0.00	0.00	55,000.00
2000-2999: Classified Personnel Salaries	67,500.00	76,407.00	68,396.00	110,000.00	116,000.00	294,396.00
3000-3999: Employee Benefits	340,258.00	454,745.00	342,937.00	457,995.00	466,995.00	1,267,927.00
4100: Approved Textbooks and Core Curricula	0.00	76,586.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	110,000.00	21,453.00	110,000.00	24,500.00	25,000.00	159,500.00
5000-5999: Services And Other Operating Expenditures	770,000.00	412,900.00	770,000.00	785,000.00	855,000.00	2,410,000.00
5100: Sub-agreements for Services	7,000.00	395,500.00	7,000.00	500.00	500.00	8,000.00
5200: Travel and Conferences	96,400.00	81,248.00	96,400.00	84,500.00	84,500.00	265,400.00
5300: Dues and Memberships	6,600.00	15,201.00	6,600.00	15,000.00	15,000.00	36,600.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	120,983.00	118,823.00	120,983.00	120,000.00	120,000.00	360,983.00
5800: Professional/Consulting Services And Operating Expenditures	464,725.00	268,330.00	464,725.00	246,800.00	249,800.00	961,325.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	3,067,269.00	3,022,960.00	3,072,812.00	2,948,795.00	3,047,295.00	9,068,902.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	230,000.00	231,968.00	231,968.00	290,000.00	295,000.00	816,968.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	40,000.00	40,000.00	80,000.00
1100: Certificated Teachers' Salaries	Base	285,500.00	277,752.00	285,500.00	297,500.00	302,500.00	885,500.00
1100: Certificated Teachers' Salaries	Supplemental	443,303.00	484,923.00	443,303.00	434,000.00	434,000.00	1,311,303.00
1100: Certificated Teachers' Salaries	Title II	70,000.00	49,865.00	70,000.00	35,000.00	35,000.00	140,000.00
1200: Certificated Pupil Support Salaries	Supplemental	55,000.00	57,259.00	55,000.00	0.00	0.00	55,000.00
2000-2999: Classified Personnel Salaries	Base	20,000.00	27,110.00	20,000.00	25,000.00	30,000.00	75,000.00
2000-2999: Classified Personnel Salaries	Supplemental	47,500.00	49,297.00	48,396.00	85,000.00	86,000.00	219,396.00
3000-3999: Employee Benefits	Base	58,500.00	99,687.00	58,500.00	99,000.00	102,000.00	259,500.00
3000-3999: Employee Benefits	Supplemental	267,258.00	346,082.00	269,937.00	346,000.00	352,000.00	967,937.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
3000-3999: Employee Benefits	Title II	14,500.00	8,976.00	14,500.00	2,995.00	2,995.00	20,490.00
4100: Approved Textbooks and Core Curricula	Lottery	0.00	76,586.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	Base	86,000.00	15,153.00	86,000.00	16,500.00	17,000.00	119,500.00
4300: Materials and Supplies	Supplemental	24,000.00	6,300.00	24,000.00	8,000.00	8,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	770,000.00	412,900.00	770,000.00	785,000.00	855,000.00	2,410,000.00

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
5100: Sub-agreements for Services	Supplemental	7,000.00	395,500.00	7,000.00	500.00	500.00	8,000.00
5200: Travel and Conferences	Base	40,000.00	39,248.00	40,000.00	40,000.00	40,000.00	120,000.00
5200: Travel and Conferences	Supplemental	56,400.00	42,000.00	56,400.00	44,500.00	44,500.00	145,400.00
5300: Dues and Memberships	Supplemental	6,600.00	15,201.00	6,600.00	15,000.00	15,000.00	36,600.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	Lottery	120,983.00	118,823.00	120,983.00	120,000.00	120,000.00	360,983.00
5800: Professional/Consulting Services And Operating Expenditures	Base	191,825.00	81,101.00	221,825.00	69,000.00	69,000.00	359,825.00
5800: Professional/Consulting Services And Operating Expenditures	Governors CTE Initiative: California Partnership Academies	53,400.00	21,333.00	53,400.00	0.00	0.00	53,400.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	6,681.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	187,000.00	139,415.00	187,000.00	100,000.00	103,000.00	390,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	2,500.00	0.00	2,500.00	77,800.00	77,800.00	158,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	30,000.00	19,800.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,500,961.00	2,547,152.00	2,506,208.00	2,322,000.00	2,405,500.00	7,233,708.00
<b>Goal 2</b>	213,483.00	204,081.00	213,779.00	278,800.00	283,800.00	776,379.00
<b>Goal 3</b>	173,625.00	155,519.00	173,625.00	230,800.00	240,800.00	645,225.00
<b>Goal 4</b>	179,200.00	116,208.00	179,200.00	117,195.00	117,195.00	413,590.00

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