

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Silver Valley Unified School District

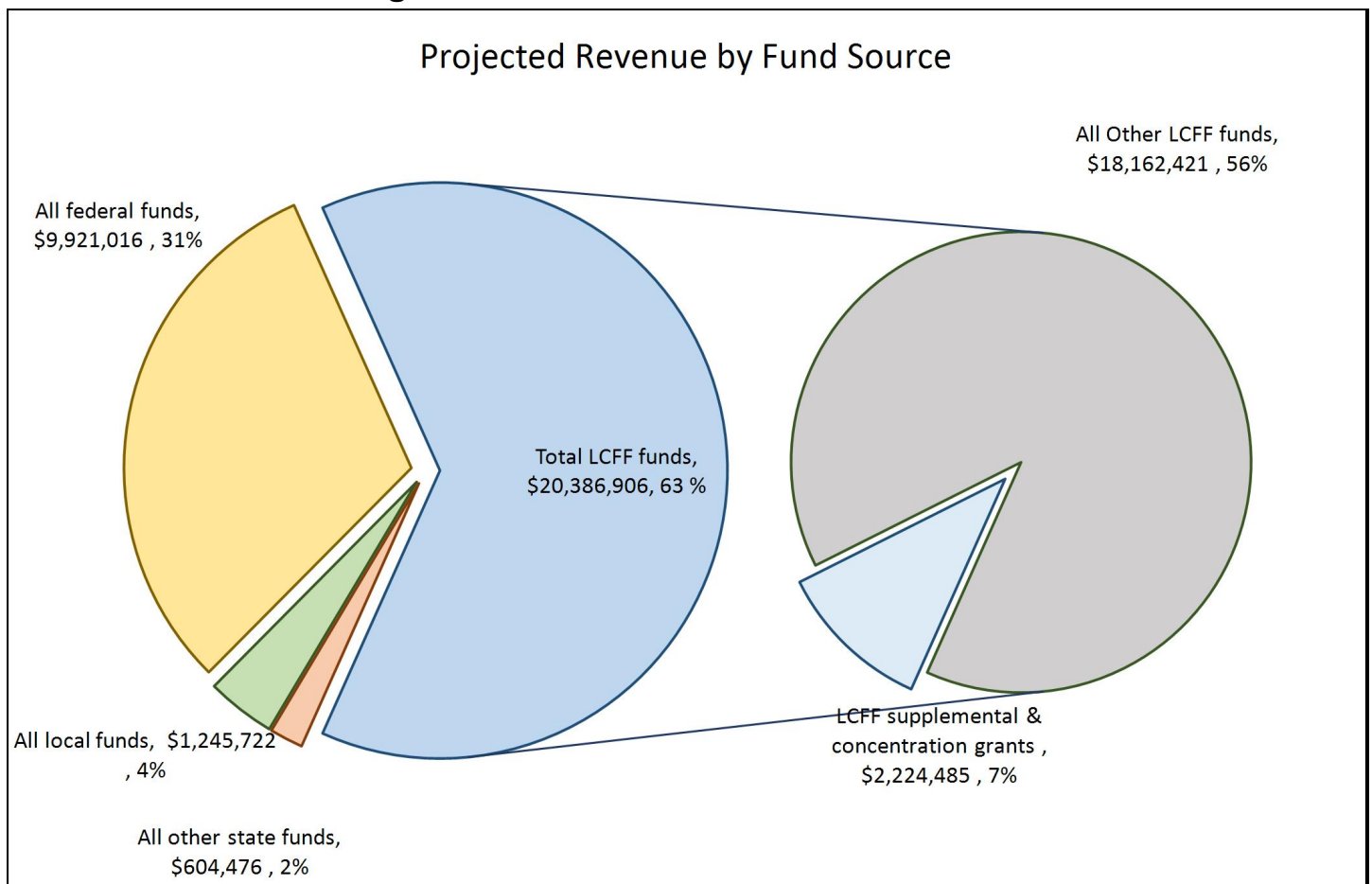
CDS Code: 3673890

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

LEA contact information: Jesse M. Najera, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

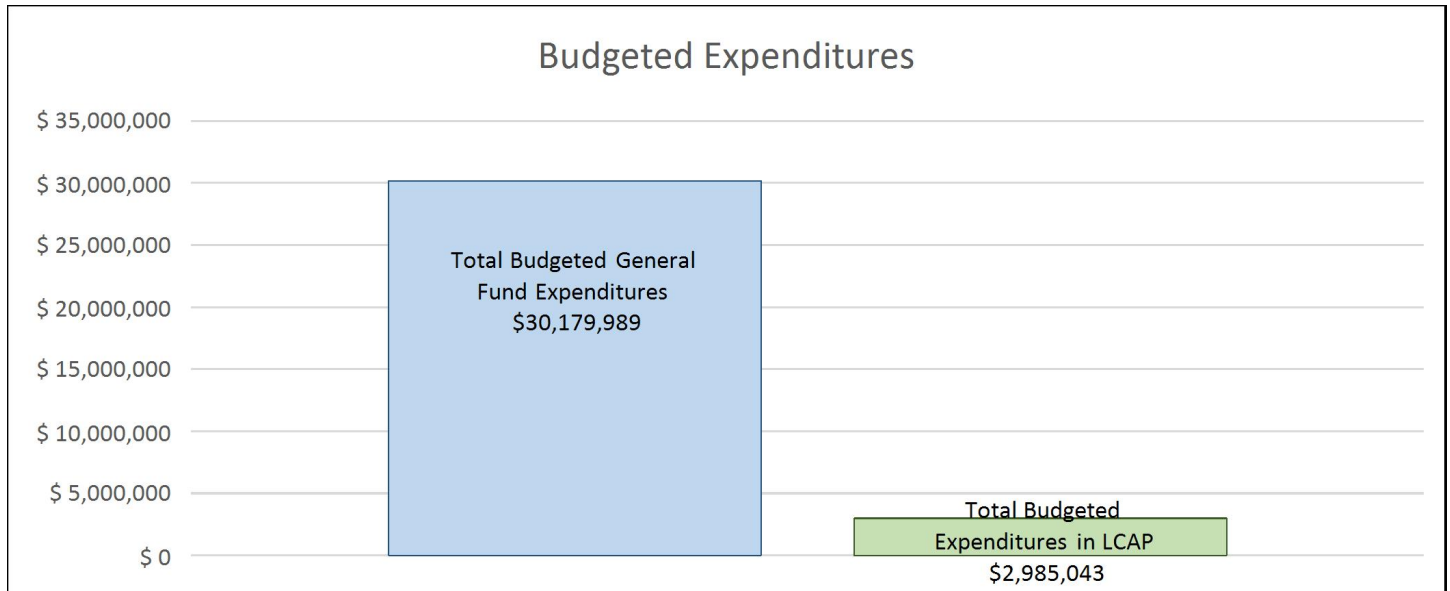


This chart shows the total general purpose revenue Silver Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Silver Valley Unified School District is \$32,158,120, of which \$20,386,906 is Local Control Funding Formula (LCFF), \$604,476 is other state funds, \$1,245,722 is local funds, and \$9,921,016 is federal funds. Of the \$20,386,906 in LCFF Funds, \$2,224,485 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Silver Valley Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Silver Valley Unified School District plans to spend \$30,179,989 for the 2019-20 school year. Of that amount, \$2,985,043 is tied to actions/services in the LCAP and \$27,194,946 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

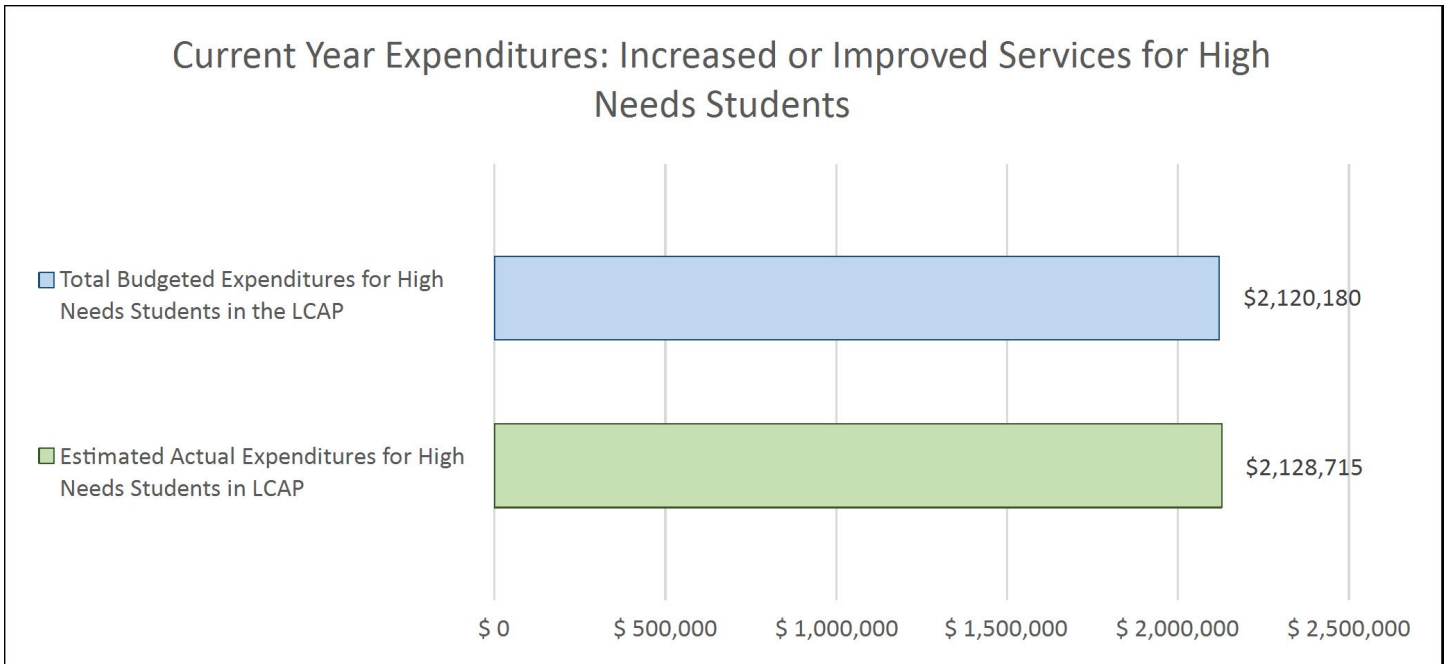
Difference between total expenditures and LCAP expenditures is \$27,194,946. A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation, maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.

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

In 2019-20, Silver Valley Unified School District is projecting it will receive \$2,224,485 based on the enrollment of foster youth, English learner, and low-income students. Silver Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Silver Valley Unified School District plans to spend \$2,225,043 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Silver Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Silver Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Silver Valley Unified School District's LCAP budgeted \$2,120,180 for planned actions to increase or improve services for high needs students. Silver Valley Unified School District estimates that it will actually spend \$2,128,715 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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) 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 2017-18 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 (95%) 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. Fort Irwin Middle School was awarded the Platinum Medal, Tiefert View Intermediate School was awarded a gold medal, while Silver Valley High School, Yermo Elementary, Lewis Elementary 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

According to the LCFF Evaluation Rubrics, Silver Valley USD performed at an Orange level in College and Career. This indicator measures the progress of high school graduates who are placed in the "Prepared" level on the College/Career measure.

Silver Valley Unified had 26.2% on the College/Career ready indicator on the California Dashboard. There is a need to significantly improve this area and several strategies were implemented in 2018-19 to address this. The strategies include improved RTI (Response to Interventions) within the core classes, focused after school interventions, improved parent/guardian communications, and implementation of AVID WICOR strategies across all subject areas. In addition, Silver Valley High School has partnered with the National Math and Science Initiative (NMSI) to increase both the number of AP classes offered and to increase the percentage of students passing their AP exams. NMSI will begin in 2019-20.

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

Performance Gaps

According to the California School Dashboard for 2017-18, SVUSD had student groups perform two or more performance levels below the "all student" performance in Chronic Absenteeism, Suspension Rate, ELA & Math achievement, and Graduation Rate.

Chronic Absenteeism: Hispanic and Socioeconomic Disadvantaged subgroups were orange on the dashboard. Strategies to improve attendance include implementation of PBIS, student incentives, improved parent communication and an improved SARB process.

Suspension Rate: Homeless subgroup was red on the dashboard with an 8% suspension rate. Strategies to improve our suspension rate include implementation of PBIS, improved parent communications, and professional development in classroom management.

ELA Achievement: English Learners and Students with Disabilities were orange on the dashboard although our students with disabilities improved by 4.1 points. Strategies to improve ELA achievement include professional development, focused interventions, and additional RTI supports.

Math Achievement: Students with Disabilities red on the dashboard while African American, English Learners and Hispanic students were orange. Strategies to improve Math achievement include improved teacher collaboration, professional development, and focused interventions.

Graduation Rate: Socioeconomically Disadvantaged students were yellow on the dashboard although their graduation rate of 94% is very high. Strategies to improve graduation rates include RTI within the core classes, focused interventions, AVID WICOR strategies and improved parent communication.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the Silver Valley Unified School District were identified as CSI.

Support for Identified Schools

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

No schools in the Silver Valley Unified School District were identified as CSI.

Monitoring and Evaluating Effectiveness

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

No schools in the Silver Valley Unified School District were identified as CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

18-19

State Metric: % of EL students that are Reclassified increased to 21%

State Metric: EL proficiency on ELPAC was 38%

State Metric: % of students making annual progress on ELPAC 17-18 was first year for the ELPAC and 18-19 Scores are not available

State Metric: % of students the meet or exceed the standard in Math was 39%

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

State Metric: % of students passing AP Exams with a 3 or higher is 69%

State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class was 33%

State Metric: % of students passing EAP (ELA) will increased to 25%

State Metric: % of students passing EAP (Math) will increased to 11.54%

State Metric: % of high school students completing UC/CSU A-G required courses increased to 31%

Local Metric: % of teachers who believe SVUSD is providing high quality CCSS professional development was 84%

Local Metric: % of teachers believe SVUSD is effectively implementing CCSS was 80%

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

Local Metric: 63% of students receiving RTI made 1 years growth in reading and math lexile score

Local Metric: Total number of CTE courses taken by SVHS and AEC students: 241

Expected

18-19

State Metric: % of EL students that are Reclassified will increase to 28%

State Metric: EL proficiency on ELPAC (2018-19 ELPAC results will be used as our baseline data)

State Metric: % of students making annual progress on ELPAC (2018-19 ELPAC results will be used as our baseline data)

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 60%

State Metric: % of students passing AP Exams with a 3 or higher is 57%

State Metric: % of 11th and 12th grade students will be enrolled in at least one AP class will increase to 35%

State Metric: % of students passing EAP (ELA) will increase to 68%

State Metric: % of students passing EAP (Math) will increase to 33%

State Metric: % of high school students completing UC/CSU A-G required courses will increase to 33%

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 remain above 80%

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

Local Metric: 75% 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 500

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 & 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) was 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 & 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 Base 18,000</p> <p>B 3000-3999: Employee Benefits Base 2,500</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Title I 70,000</p> <p>D 4300: Materials and Supplies Base 10,000</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Base 18,200</p> <p>B 3000-3999: Employee Benefits LCFF Base 3,640</p> <p>C 5800: Professional/Consulting Services And Operating Expenditures Title I 49,795</p> <p>D 4300: Materials and Supplies LCFF Base 0</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 65,000</p>	<p>A 1100: Certificated Teachers' Salaries LCFF Base 80,092</p>

A) Certificated salaries for summer school.	A) Certificated salaries for summer school.	B 2000-2999: Classified Personnel Salaries Base 25,000	B 2000-2999: Classified Personnel Salaries LCFF Base 30,977
B) Classified salaries for summer school.	B) Classified salaries for summer school.	C 3000-3999: Employee Benefits Base 13,000	C 3000-3999: Employee Benefits LCFF Base 21,372
C) Associated Health & Benefits.	C) Associated Health & Benefits.	D 4300: Materials and Supplies Base 1,500	D 4300: Materials and Supplies LCFF Base 270
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.	Supported 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 315,000	A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 200,223
A. Services and Operating Expenditures	A. Services and Operating Expenditures		B 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 32,370
			C 3000-3999: Employee Benefits LCFF Supplemental and Concentration 18,304
			D 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,815

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Implement a Response to Intervention program at every site.

A) Pay for RTI Certificated salaries (1 FTE and RTI Periods).

B) Associated Health & Welfare Benefits.

C) Purchase instructional materials and supplies for RTI Programs.

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

Implemented a Response to Intervention program at every site.

A) Paid for RTI Certificated salaries (1 FTE and RTI Periods).

B) Associated Health & Welfare Benefits.

C) Purchased instructional materials and supplies for RTI Programs.

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

A 1100: Certificated Teachers' Salaries Supplemental 145,000

B 3000-3999: Employee Benefits Supplemental 45,000

C 4300: Materials and Supplies Supplemental 1,000

D 5800: Professional/Consulting Services And Operating Expenditures Supplemental 40,000

A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 214,573

B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 62,391

C 4300: Materials and Supplies LCFF Supplemental and Concentration 14,610

D 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 44,259

Action 5

Planned Actions/Services

SVUSD will no longer be administering this program.

Actual Actions/Services

Budgeted Expenditures

0

Estimated Actual Expenditures

Action 6

Planned Actions/Services

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.

Actual Actions/Services

Continued 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

A 1100: Certificated Teachers' Salaries Base 200,000

B 3000-3999: Employee Benefits Base 80,000

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

Estimated Actual Expenditures

A 1100: Certificated Teachers' Salaries LCFF Base 194,989

B 3000-3999: Employee Benefits LCFF Base 79,996

C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 10,153

D 4000-4999: Books And Supplies LCFF Base 2,443

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics).	Lowered class size for Transitional Kindergarten and Kindergarten classes at Yermo Elementary School, Newberry Springs Elementary and Lewis Elementary School (High EL, LI Demographics).	A 1100: Certificated Teachers' Salaries Supplemental 145,000	A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 76,952
A) 2 certificated FTE.	A) Certificated Salaries.	B 3000-3999: Employee Benefits Supplemental 65,000	B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 34,076
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.	Maintained 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 6,000	A 4300: Materials and Supplies LCFF Supplemental and Concentration 11,337
A) Purchase AVID Curriculum and Instructional Materials.	A) Purchased AVID Curriculum and Instructional Materials.	B 5100: Sub-agreements for Services Supplemental 500	B 5100: Sub-agreements for Services LCFF Supplemental and Concentration 2,489
B) AVID Field Trips.	B) AVID Field Trips.	C 5200: Travel and Conferences Supplemental 44,500	C 5200: Travel and Conferences LCFF Supplemental and Concentration 25,573
C) Staff Development (Summer Institute and other AVID Workshops).	C) Staff Development (Summer Institute and other AVID Workshops).	D 5300: Dues and Memberships Supplemental 15,000	D 5300: Dues and Memberships LCFF Supplemental and Concentration 15,631
D) Pay AVID Participation Fee.	D) Paid AVID Participation Fee.		

E) Certificated Salaries for AVID Teachers.

F) Classified Salaries for AVID Tutors.

G) Associated Employee Benefits.

E) Certificated Salaries for AVID Teachers.

F) Classified Salaries for AVID Tutors.

G) Associated Employee Benefits.

E 1100: Certificated Teachers' Salaries Supplemental 84,000

F 2000-2999: Classified Personnel Salaries Supplemental 10,000

G 3000-3999: Employee Benefits Supplemental 40,000

E 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 100,972

F 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,800

G 3000-3999: Employee Benefits LCFF Supplemental and Concentration 39,566

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

A 1100: Certificated Teachers' Salaries Supplemental 60,000

B 3000-3999: Employee Benefits Supplemental 10,000

C 4300: Materials and Supplies Supplemental 1,000

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

Estimated Actual Expenditures

A 1100: Certificated Teachers' Salaries LCFF Supplemental and Concentration 59,979

B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 11,705

C 4300: Materials and Supplies LCFF Supplemental and Concentration 1,156

D 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 85,000

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, Barstow and Fort Irwin communities.

A. Services and Operating Expenditures

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

A 5000-5999: Services And Other Operating Expenditures Supplemental 400,000

A 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 425,000

Action 11

Planned 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

Actual Actions/Services

SVUSD provided 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

A 1000-1999: Certificated Personnel Salaries Supplemental 230,000

B 3000-3999: Employee Benefits Supplemental 95,000

Estimated Actual Expenditures

A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 233,435

B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 88,388

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 (39%) and Language Arts (55%) of all High Desert School Districts and the highest graduation rate (94%) 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. 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.

There were two action steps with material differences in budgeted and actual expenditures. The first action was action 3 which is support for Colin Powell preschool. The actual expenditure was approximately \$64,000 less than budget, primarily because the County Office of Education picked up the expense for an additional teacher in 2018-19. The other action was action 7 which is class size for TK classrooms. The actual expense was approximately \$100,000 less than budget, primarily because TK enrollment was less than expected at Lewis Elementary, which resulted in one less TK teacher.

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 was no material change to Goal 1.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

18-19

Local Metric: 95% of teachers reported they regularly use technology for communication with parents

Local Metric: 89% of teachers felt supported by Technology Services Department

Local Metric: 78% of teachers report student use of technology in their classroom is integral to teaching and learning

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

Local Metric: Maintained use Tableau Data System to track student achievement, attendance, and behavior

Expected

18-19

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: Expand the use 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

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

A) Cost for annual Tableau Data System subscription fee

Expanded the use of 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 7,800

A 5800: Professional/Consulting Services And Operating Expenditures Title I 4,578

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.

Budgeted Expenditures

A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Lottery 120,000

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

Estimated Actual Expenditures

A 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Lottery 57,813

B 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 9,884

C 5600: Rentals, Leases, Repairs, and Non-capitalized improvements Title I 57,813

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 LCFF Base 0

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

A 2000-2999: Classified Personnel Salaries Supplemental 75,000

Estimated Actual Expenditures

A 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 97,592

A) 2 FTE Technology Support Specialist

B) Associated Health & Welfare Benefits

A) 2 FTE Technology Support Specialists

B) Associated Health & Welfare Benefits

B 3000-3999: Employee Benefits Supplemental 61,000

B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 74,998

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 2018-19. Every new hire in the district participated in a Technology Bootcamp, which trained them on all district technology based programs, software and communication tools. 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. 95% of teachers reported they regularly use technology for communication with parents. 89% of teachers reported feeling supported by our Technology Services Department and 78% 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.

There was one action step that had a material difference in budgeted and actual expenditure. That was action 4 where the actual expense was approximately \$26,000 more than expected. The district hired two individuals that were higher on the salary scale that we had expected.

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 this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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 will be offered to our community members

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

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

Actual

18-19

State Metric: Attendance rate is 95.22%

State Metric: Chronic absenteeism rate is 4.5%

State Metric: Truancy rates is 35%

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 3.7%

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: 91% Parents/Caregivers reported that their input is welcomed

Local Metric: 83% of Parents/Caregivers reported that schools recognize good behavior (PBIS)

Local Metric: 83% of students reported they are recognized for doing a good job

Local Metric: 95% of teachers/staff reported their school is a safe place for learning

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

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

Local Metric: 257 parents that participated in district survey (Input)

Expected

18-19

State Metric: Attendance rate is 95.5%

State Metric: Chronic absenteeism rate is 4.5%

State Metric: Truancy rates is 35%

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%

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 87%

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: 545 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 LCFF Base 9,100
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 LCFF Base 1,825
B) Associated Health & Welfare Benefits.	B) Associated Health & Welfare Benefits.	C 5800: Professional/Consulting Services And Operating Expenditures Base 0	C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0
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 LCFF Base 0
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 LCFF 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 1000-1999: Certificated Personnel Salaries Supplemental 60,000	A 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 60,865
A) One certificated FTE.	A) Certificated salaries		

B) Associated health & welfare benefits cost.

C) Contract for independent counseling services.

D) One certificated FTE.

E) Associated health & welfare benefits cost.

B) Associated health & welfare benefits cost.

C) Contract for independent counseling services.

D) Certificated salaries

E) Associated health & welfare benefits cost.

B 3000-3999: Employee Benefits Supplemental 30,000

C 5800: Professional/Consulting Services And Operating Expenditures Supplemental 60,000

D 1000-1999: Certificated Personnel Salaries Title I 40,000

E 3000-3999: Employee Benefits Title I 10,000

B 3000-3999: Employee Benefits LCFF Supplemental and Concentration 32,868

C 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 57,788

D 1000-1999: Certificated Personnel Salaries Title I 43,217

E 3000-3999: Employee Benefits Title I 21,130

Action 4

Planned 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.

Actual Actions/Services

Implemented 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

A 1100: Certificated Teachers' Salaries Base 4,500

B 3000-3999: Employee Benefits Base 800

Estimated Actual Expenditures

A 1100: Certificated Teachers' Salaries LCFF Base 5,460

B 3000-3999: Employee Benefits LCFF Base 1,095

Action 5

Planned Actions/Services

Parent involvement/leadership programs district wide.

A) Purchase Curriculum and Instructional materials for parent training.

Actual Actions/Services

Parent involvement/leadership programs district wide.

A) Purchased Curriculum and Instructional materials for parent training.

Budgeted Expenditures

A 4300: Materials and Supplies Base 3,000

B 5800: Professional/Consulting Services And Operating Expenditures Base 7,000

Estimated Actual Expenditures

A 4300: Materials and Supplies LCFF Base 0

B 5800: Professional/Consulting Services And Operating Expenditures LCFF 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 83% 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, Love and Logic Training, DAC/DELAC (District Advisory Committee), Site Strategic Planning, SSC (School Site Council), and the district LCAP/Strategic Plan committee. 91% of parents surveyed reported their input was valued at their school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference in budgeted and actual expenditures was in action step 5. Although we provided opportunities for parent involvement, no expenses were incurred.

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: **2018-19**

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

Goal 4

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

18-19

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: 94% of staff surveyed that felt their Administrator supports them

Local Metric: 92% of staff surveyed that felt Administrators provided organizational support for collaboration

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

Local Metric: The amount of Managing Up letters, recognizing employee excellence increased to 26

Local Metric: 83% parents surveyed reported that schools recognize good behavior

Expected

18-19

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 maintain above 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 25

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 1000-1999: Certificated Personnel Salaries Base 8,000	A 1000-1999: Certificated Personnel Salaries LCFF Base 9,830
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 LCFF Base 1,555

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.

C 5200: Travel and Conferences Base 25,000

C 5200: Travel and Conferences LCFF Base 54,823

D 5800: Professional/Consulting Services And Operating Expenditures Base 10,000

D 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 14,025

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	Survey Parents, Students and Staff to evaluate school climate and Instructional Leadership at each site.	A 0000: Unrestricted Base 0	A 0000: Unrestricted LCFF Base 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership Development will be an emphasis of every District and Site PLC meeting.	Leadership Development will be an emphasis of every District and Site PLC meeting.	A 0000: Unrestricted Base 0	A 0000: Unrestricted LCFF Base 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SVUSD will provide beginning teachers with a fully paid induction program to support them and mentor them.	SVUSD provided beginning teachers with a fully paid induction program to support them and mentor them.	A 1100: Certificated Teachers' Salaries Title II 35,000 B 3000-3999: Employee Benefits Title II 2,995	A 1100: Certificated Teachers' Salaries Title II 35,000 B 3000-3999: Employee Benefits Title II 8,296

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 Base 20,000

C 5800: Professional/Consulting Services And Operating Expenditures Title II 24,750

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 LCFF Base 4,546</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 94% of staff feel supported by department or site leadership and 92% 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.

The was only one action step that had a material difference in budget and actual expenditures. 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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 2018-19 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 30, 2018 which discussed the Student Achievement and District Stability goals and May 9, 2019 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 2018-19

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	9/20/18
LES	10/25/18
FIMS	11/29/18
YES	1/24/19
NES	2/19/19
SVHS	3/11/19
AEC	4/24/19

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 2018-19

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--	259
School Site Staff responses--	143
Non-school Site Staff responses--	9
Elementary/Middle School Student responses--	537
High School Student responses--	227
Total Survey Responses--	1,175

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 18-19 school year were held on the following dates:

July 27, 2018
September 17, 2018
November 5, 2018
February 11, 2019
March 4, 2019
May 13, 2019

The SVUSD LCAP was presented for public hearing on June 4, 2019 and was approved by the SVUSD Board of Education on June 18, 2019.

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 2018-2021 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 and 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 54% 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) District approved consultants to plan, deliver and evaluate professional development and changes in teacher instructional practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	18,000	25,000
Source	Title II	Base	Title II
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	4,500	2,500	6,000
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	62,000
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	12,000
Source	Base	Base	Title II
Budget Reference	4300: Materials and Supplies D	4300: Materials and Supplies 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

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 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	10,000
Source	Base	Base	Title I
Budget Reference	4300: Materials and Supplies D	4300: Materials and Supplies D	5000-5999: Services And Other Operating Expenditures 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

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

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

New Action

Modified Action

Modified Action

2017-18 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

2018-19 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300,000	315,000	250,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Implement a Response to Intervention program at every site.

A) Pay for RTI Certificated salaries (2 FTE).

B) Associated Health & Welfare Benefits.

C) Purchase instructional materials and supplies for RTI Programs.

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

2018-19 Actions/Services

Implement a Response to Intervention program at every site.

A) Pay for RTI Certificated salaries (1 FTE and RTI Periods).

B) Associated Health & Welfare Benefits.

C) Purchase instructional materials and supplies for RTI Programs.

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

2019-20 Actions/Services

Implement a Response to Intervention program at every site.

A) RTI Certificated salaries

B) Associated Health & Welfare Benefits.

C) Purchase instructional materials and supplies for RTI Programs.

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

E) RTI Certificated Salaries

F) Associated Health & Welfare Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	164,303	145,000	145,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	10,000	1,000	13,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4300: Materials and Supplies C	4300: Materials and Supplies C	4300: Materials and Supplies C
Amount	130,000	40,000	27,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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
Amount			96,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries E

Amount			14,000
Source			Title I
Budget Reference			3000-3999: Employee Benefits F

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

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

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.

2018-19 Actions/Services

SVUSD will no longer be administering this program.

2019-20 Actions/Services

SVUSD will no longer be administering this program.

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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to expand CTE courses district-wide.

2018-19 Actions/Services

Continue to expand CTE courses district-wide.

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.

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.

A) Certificated salaries for CTE positions (1 FTE and CTE Periods).
 B) Associated Health & Welfare Benefits.
 C) Professional development, licenses, transportation and services for CTE courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	203,000	200,000	60,000
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	20,000
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	70,000
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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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 & 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 & 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 & Welfare Benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	165,000	145,000	130,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A	1100: Certificated Teachers' Salaries A
Amount	65,000	65,000	60,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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, Newberry Elementary
Specific Grade Spans: K-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

2017-18 Actions/Services

AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.

A) Purchase AVID Curriculum and Instructional Materials.

B) AVID Field Trips.

C) Staff Development (Summer Institute and other AVID Workshops).

D) Pay AVID Participation Fee.

E) Certificated Salaries for AVID Teachers.

F) Classified Salaries for AVID Tutors.

G) Associated Employee Benefits.

2018-19 Actions/Services

Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.

A) Purchase AVID Curriculum and Instructional Materials.

B) AVID Field Trips.

C) Staff Development (Summer Institute and other AVID Workshops).

D) Pay AVID Participation Fee.

E) Certificated Salaries for AVID Teachers.

F) Classified Salaries for AVID Tutors.

G) Associated Employee Benefits.

2019-20 Actions/Services

Maintain AVID Program that promotes academic achievement and increases students meeting college readiness requirements for EL, Foster Youth, and LI students.

A) Purchase AVID Curriculum and Instructional Materials.

B) AVID Field Trips.

C) Staff Development (Summer Institute and other AVID Workshops).

D) Pay AVID Participation Fee.

E) Certificated Salaries for AVID Teachers.

F) Classified Salaries for AVID Tutors.

G) Associated Employee Benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	6,000	6,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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

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

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

Year	2017-18	2018-19	2019-20
Amount	54,000	60,000	60,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
Budget Reference	4300: Materials and Supplies C	4300: Materials and Supplies C	4300: Materials and Supplies C
Amount	75,000	70,000	79,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

A. A. Services and Operating Expenditures

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

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	475,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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

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

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

New Action	New Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>SVUSD will provide 58,000 thousand TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.</p> <p>A. Certificated Salaries for full day programs</p> <p>B. Associated Health & Welfare Benefits</p>	<p>SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.</p> <p>A. Certificated Salaries for full day programs</p> <p>B. Associated Health & Welfare Benefits</p>	<p>SVUSD will provide 58,000 TK and Kindergarten instructional minutes (22,000 more than required) to increase student achievement.</p> <p>A. Certificated Salaries for full day programs</p> <p>B. Associated Health & Welfare Benefits</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	231,968	230,000	240,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	110,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	5,000
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	0
Source	Lottery	Lottery	
Budget Reference	5600: Rentals, Leases, Repairs, and Non-capitalized improvements A	5600: Rentals, Leases, Repairs, and Non-capitalized improvements A	A

Amount	15,000	15,000	5,000
Source	Base	Base	Title II
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	92,500
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	82,500
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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: % of teachers/staff report their school is a safe place for learning will maintain above 95%	Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%	Local Metric: % of teachers/staff report their school is a safe place for learning will maintain above 95%
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: 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: 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) Certificated Salaries.
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) Certificated Salaries

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	100,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	20,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B	3000-3999: Employee Benefits B
Amount	57,000	60,000	55,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	96,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries D	1000-1999: Certificated Personnel Salaries D
Amount		10,000	14,000
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

2017-18 Actions/Services

Implement Site Strategic Planning at all sites.

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

Unchanged Action

2018-19 Actions/Services

Implement Site Strategic Planning at all sites.

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

Unchanged Action

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.

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

B) Associated Health & Welfare Benefits.

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

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

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.

2018-19 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.

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.

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			

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Silver Valley High School
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Actions/Services

		New Action
		<p>California Cadet Corps Program at Silver Valley High School</p> <p>A) Certificated Salary</p> <p>B) Associated health and welfare benefits</p> <p>C) Instructional Materials</p> <p>D) Transportation, Professional Development and other operational expenses</p>

Budgeted Expenditures

Amount			18,420
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries A
Amount			3,623
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits B

Amount			3,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies C
Amount			4,500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures D

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

Modified Action

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	12,000
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

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 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.

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.

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	23,000
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	4,000
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	30,000
Source	Base	Base	Title II
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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,224,485

Percentage to Increase or Improve Services

12.83%

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 and concentration grant is estimated at \$2,224,485 for the 2019-2020 school year. Approximately \$690,000 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 \$230,000 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 (\$175,000). Transportation services will be provided for low income students in Yermo, Newberry Springs, Daggett and Ludlow communities (\$475,000). Counseling services will be provided for the Alternative Education Center, Silver Valley High School, Yermo and Newberry Elementary Schools (\$175,000) 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 (\$250,000).

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 57.72%. The following actions and services are principally directed toward students in our unduplicated count. All ten actions listed have a direct impact on our 3 highest unduplicated count schools (Lewis, Yermo and Newberry Elementary). All the actions, except actions 5, 9 and 10, 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 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.
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.
10. California Cadet Corps program at Silver Valley High School.

These increases and improvements will allow us to meet our 12.83% MPP for the 2019-2020 school year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,091,142

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 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.

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.
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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,948,795.00	2,985,382.00	3,072,812.00	2,948,795.00	2,985,043.00	9,006,650.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	555,000.00	0.00	711,825.00	555,000.00	364,000.00	1,630,825.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	53,400.00	0.00	0.00	53,400.00
LCFF Base	0.00	554,275.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	2,128,715.00	0.00	0.00	2,225,043.00	2,225,043.00
Lottery	120,000.00	57,813.00	120,983.00	120,000.00	0.00	240,983.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	2,108,000.00	0.00	2,099,604.00	2,108,000.00	0.00	4,207,604.00
Title I	127,800.00	176,533.00	2,500.00	127,800.00	297,000.00	427,300.00
Title II	37,995.00	68,046.00	84,500.00	37,995.00	99,000.00	221,495.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,948,795.00	2,985,382.00	3,072,812.00	2,948,795.00	2,985,043.00	9,006,650.00
	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	338,000.00	347,347.00	231,968.00	338,000.00	558,420.00	1,128,388.00
1100: Certificated Teachers' Salaries	766,500.00	795,317.00	798,803.00	766,500.00	611,500.00	2,176,803.00
1200: Certificated Pupil Support Salaries	0.00	0.00	55,000.00	0.00	0.00	55,000.00
2000-2999: Classified Personnel Salaries	110,000.00	164,739.00	68,396.00	110,000.00	132,500.00	310,896.00
3000-3999: Employee Benefits	457,995.00	501,205.00	342,937.00	457,995.00	448,623.00	1,249,555.00
4000-4999: Books And Supplies	0.00	5,258.00	0.00	0.00	3,500.00	3,500.00
4100: Approved Textbooks and Core Curricula	0.00	0.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	24,500.00	27,373.00	110,000.00	24,500.00	25,000.00	159,500.00
5000-5999: Services And Other Operating Expenditures	785,000.00	710,223.00	770,000.00	785,000.00	818,500.00	2,373,500.00
5100: Sub-agreements for Services	500.00	2,489.00	7,000.00	500.00	500.00	8,000.00
5200: Travel and Conferences	84,500.00	84,942.00	96,400.00	84,500.00	84,500.00	265,400.00
5300: Dues and Memberships	15,000.00	15,631.00	6,600.00	15,000.00	15,000.00	36,600.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	120,000.00	115,626.00	120,983.00	120,000.00	0.00	240,983.00
5800: Professional/Consulting Services And Operating Expenditures	246,800.00	215,232.00	464,725.00	246,800.00	287,000.00	998,525.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,948,795.00	2,985,382.00	3,072,812.00	2,948,795.00	2,985,043.00	9,006,650.00
		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
0000: Unrestricted	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	8,000.00	0.00	0.00	8,000.00	8,000.00	16,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	9,830.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	294,300.00	0.00	0.00	358,420.00	358,420.00
1000-1999: Certificated Personnel Salaries	Supplemental	290,000.00	0.00	231,968.00	290,000.00	0.00	521,968.00
1000-1999: Certificated Personnel Salaries	Title I	40,000.00	43,217.00	0.00	40,000.00	192,000.00	232,000.00
1100: Certificated Teachers' Salaries	Base	297,500.00	0.00	285,500.00	297,500.00	144,500.00	727,500.00
1100: Certificated Teachers' Salaries	LCFF Base	0.00	307,841.00	0.00	0.00	0.00	0.00
1100: Certificated Teachers' Salaries	LCFF Supplemental and Concentration	0.00	452,476.00	0.00	0.00	419,000.00	419,000.00
1100: Certificated Teachers' Salaries	Supplemental	434,000.00	0.00	443,303.00	434,000.00	0.00	877,303.00
1100: Certificated Teachers' Salaries	Title II	35,000.00	35,000.00	70,000.00	35,000.00	48,000.00	153,000.00
1200: Certificated Pupil Support Salaries	Supplemental	0.00	0.00	55,000.00	0.00	0.00	55,000.00
2000-2999: Classified Personnel Salaries	Base	25,000.00	0.00	20,000.00	25,000.00	30,000.00	75,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	30,977.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	133,762.00	0.00	0.00	102,500.00	102,500.00
2000-2999: Classified Personnel Salaries	Supplemental	85,000.00	0.00	48,396.00	85,000.00	0.00	133,396.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	99,000.00	0.00	58,500.00	99,000.00	45,500.00	203,000.00
3000-3999: Employee Benefits	LCFF Base	0.00	109,483.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	362,296.00	0.00	0.00	371,123.00	371,123.00
3000-3999: Employee Benefits	Supplemental	346,000.00	0.00	269,937.00	346,000.00	0.00	615,937.00
3000-3999: Employee Benefits	Title I	10,000.00	21,130.00	0.00	10,000.00	28,000.00	38,000.00
3000-3999: Employee Benefits	Title II	2,995.00	8,296.00	14,500.00	2,995.00	4,000.00	21,495.00
4000-4999: Books And Supplies	LCFF Base	0.00	2,443.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	2,815.00	0.00	0.00	3,500.00	3,500.00
4100: Approved Textbooks and Core Curricula	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	Base	16,500.00	0.00	86,000.00	16,500.00	5,000.00	107,500.00
4300: Materials and Supplies	LCFF Base	0.00	270.00	0.00	0.00	0.00	0.00
4300: Materials and Supplies	LCFF Supplemental and Concentration	0.00	27,103.00	0.00	0.00	20,000.00	20,000.00
4300: Materials and Supplies	Supplemental	8,000.00	0.00	24,000.00	8,000.00	0.00	32,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	710,223.00	0.00	0.00	808,500.00	808,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	785,000.00	0.00	770,000.00	785,000.00	0.00	1,555,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5100: Sub-agreements for Services	LCFF Supplemental and Concentration	0.00	2,489.00	0.00	0.00	500.00	500.00
5100: Sub-agreements for Services	Supplemental	500.00	0.00	7,000.00	500.00	0.00	7,500.00
5200: Travel and Conferences	Base	40,000.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5200: Travel and Conferences	LCFF Base	0.00	59,369.00	0.00	0.00	0.00	0.00
5200: Travel and Conferences	LCFF Supplemental and Concentration	0.00	25,573.00	0.00	0.00	44,500.00	44,500.00
5200: Travel and Conferences	Supplemental	44,500.00	0.00	56,400.00	44,500.00	0.00	100,900.00
5300: Dues and Memberships	LCFF Supplemental and Concentration	0.00	15,631.00	0.00	0.00	15,000.00	15,000.00
5300: Dues and Memberships	Supplemental	15,000.00	0.00	6,600.00	15,000.00	0.00	21,600.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	Lottery	120,000.00	57,813.00	120,983.00	120,000.00	0.00	240,983.00
5600: Rentals, Leases, Repairs, and Non-capitalized improvements	Title I	0.00	57,813.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	69,000.00	0.00	221,825.00	69,000.00	91,000.00	381,825.00
5800: Professional/Consulting Services And Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	53,400.00	0.00	0.00	53,400.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	34,062.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	102,047.00	0.00	0.00	82,000.00	82,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	100,000.00	0.00	187,000.00	100,000.00	0.00	287,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,322,000.00	2,296,531.00	2,506,208.00	2,322,000.00	2,336,000.00	7,164,208.00
Goal 2	278,800.00	302,678.00	213,779.00	278,800.00	185,000.00	677,579.00
Goal 3	230,800.00	233,348.00	173,625.00	230,800.00	345,843.00	750,268.00
Goal 4	117,195.00	152,825.00	179,200.00	117,195.00	118,200.00	414,595.00

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

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

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