

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Scott Valley Unified School District	Marie Caldwell Superintendent	mcaldwell@svusd.us (530) 468-2727

2017-20 Plan Summary

The Story

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

Scott Valley Unified School District was established July 2007 and is a comprehensive school District comprising of Etna High School, Scott Valley Adult School, Scott Valley Community Day School, Scott Valley Junior High, Etna Elementary School, Fort Jones Elementary School, with both elementary schools hosting a preschool serving students aged 3 & 4. The district also serves the students in Forks of Salmon School District. The district is entering into it's eleventh year of unification and has achieved consolidation of efforts to serve the students of Scott Valley, inclusive of District wide services in transportation, food service, Instructional Technology, and maintenance.

Scott Valley Unified is a high achieving District that maintains differentiated instruction to ensure students at all levels are being supported. Both of the elementary schools have earned California Distinguished School status, one is a Title 1 Academic Achievement Award winner, and the high school has a six year Western Association of Schools and Colleges accreditation. Students have a high success rate for completing a post graduate degree. In any given year, more than \$400,000 may be awarded to the approximately 45 graduating seniors. The dropout rate is very low with a large percentage of students beginning and ending their schooling in the Scott Valley. Our students achieve at a higher than average rate on the State CAASP exams (summative exams in English and math). The well-educated community values education and actively supports the school district.

Beginning in the 2013-2014 fiscal year, the district embraced the idea of community involvement when developing the Local Control Accountability Plan (LCAP), using the process to gather valuable input for prioritizing goals and developing a purpose driven budget. Each year, the District hosts advisory meetings throughout the spring, to ensure stakeholder input and transparent update to the plan. The LCAP Advisory Committee yearly, evaluates the district's unduplicated pupil count, which is excess of 55%, determining the district should provide supplemental and concentration funds on a district wide basis. The district currently serves 18 English Learners of the 697 students enrolled.

As this is not a significant subgroup, support will be provided on a district wide basis. The district uses Federal Title II Part A funds to implement class size reduction and professional development. Federal Title I Part A Funds are primarily used for early literacy intervention and support. This report encompasses the single district plan for student achievement as it includes all Title I, II and VI funds and addresses academic goals.

The District is committed to maintaining and improving services through the continuous evaluation cycle. Each year our stakeholders evaluate data (at the Site, Administration Team, Board, and LCAP Committee) to evaluate our goals. Improvements and increased services are reflected through ongoing changes in budgeting that support the changes in goals.

LCAP Highlights

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

The district is no longer deficit spending and has balanced the budget. We continue to evaluate our staffing needs, yearly to ensure we balance in out years. This year we were able to reassign a staff member to the alternative high school and the Junior High from the High School, to provide supplemental services at our K-8, while also serving our 10-12 continuation high school needs, and reducing staff by .5 FTE. Further, we must continue to address the our ability to attract employees with competitive salary. The District's overarching goal for the 2018-2019 school year is to support and address our process with respect to student socio-emotional health and to continue to align to the common core standards. We continue to evaluate our goals yearly, maintaining and building upon the progress that has been made.

With these goals in mind, we contracted services with the Siskiyou County Probation Department to partner with our District to address the chronic absences issue (our District is at 19% chronic absences rate) and with Lassen Counseling to provide support services to our students in crisis or needed behavioral/emotional therapy. We continue to make significant investments in technology devices and piloting new Social Studies curriculum, K-12 and NGSS Science curriculum 6-12 is an academic goal for all sites. As we move into the 2018-2019 school year, facility upgrade will also be a focus. The District plans for a two Etna High School CTE Incentive Grant projects: a new culinary lab (contiguous with the current kitchen classroom space) and a new Agriculture biological / soil science lab. Our Prop 39 project is on track as well as modernization plans at Fort Jones Elementary, Scott Valley Junior High, and Etna Elementary. The Prop 39 project includes abandoning the boiler system at Etna High School and replacing it with HVAC units. Modernization at the K-8 sites focus on accessibility issues (concrete, parking, bathrooms), improving energy efficiency (windows), and safety (cameras, locking mechanisms, and fire alarms). All of these projects are scheduled for the summers of 2018 and 2019. With respect to professional development, PBIS, trauma informed training, and new curriculum adoptions continue to be priority areas.

Review of Performance

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

Greatest Progress

Scott Valley Unified has made excellent progress toward its three primary LCAP goals. Our Dashboard reflects an exceptionally high graduation and exam rate at Etna High School, while progress has been made with both math and English achievement scores on the CAASP exams at the K-8 level.

Etna Union High - Siskiyou County

List of all schools in this district:

Enrollment: 188 Socioeconomically Disadvantaged: 51.6% English Learners: 1.6% Foster Youth: 1.6%

Grade Span: 9-12 Charter School: No

Dashboard Release: Fall 2017

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism (C)	N/A	N/A	N/A
Suspension Rate (K-12)		Medium 8%	Declined -1%
English Learner Progress (1-12)	-	-	-
Graduation Rate (9-12)		Very High 100%	Increased +1.7%
College Career (9-12) <small>Search for your unit available data</small>	N/A	Very High 77.3%	N/A

Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

Scott Valley Junior High - Siskiyou County

List of all schools in this district:

Enrollment: 141 Socioeconomically Disadvantaged: 55.3% English Learners: 5% Foster Youth: 0%

Grade Span: 6-8 Charter School: No

Dashboard Release: Fall 2017

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism (C)	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 12.3%	Increased +3.1%
English Learner Progress (1-12)	-	-	-
English Language Arts (3-8)		Low 13.2 points below level 3	Increased +5 points
Mathematics (3-8)		Medium 12.3 points below level 3	Maintained -0.9 points

Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

Etna Elementary - Siskiyou County

List of all schools in this district:

Enrollment: 179 Socioeconomically Disadvantaged: 63.2% English Learners: 2.8% Foster Youth: 0.6%

Grade Span: K-5 Charter School: No

Dashboard Release: Fall 2017

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism (C)	N/A	N/A	N/A
Suspension Rate (K-12)		2	0
English Learner Progress (1-12)	N/A	N/A	N/A
English Language Arts (3-8)		2	0
Mathematics (3-8)		2	0

Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

Fort Jones Elementary - Siskiyou County

List of all schools in this district:

Enrollment: 134 Socioeconomically Disadvantaged: 65.7% English Learners: 1.5% Foster Youth: 0.7%

Grade Span: K-5 Charter School: No

Dashboard Release: Fall 2017

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism (C)	N/A	N/A	N/A
Suspension Rate (K-12)		High 4%	Increased +1.2%
English Learner Progress (1-12)	-	-	-
English Language Arts (3-8)		Medium 4 points above level 3	Increased +10.5 points
Mathematics (3-8)		Medium 8.2 points below level 3	Increased +6.8 points

Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

The stakeholders have evaluated the progress made to date, and the District is committed to maintaining this progress, while building on the progress that has been made. We have implemented new aligned curriculum in both mathematics and English Language Arts (Goal 1). Go Math has been completely implemented at the K-6 level, and at the secondary level, new integrated mathematics I, II in in line with both the CAASP exams and the common core standards. New pre calculus curriculum has also been adopted at the secondary level. New English Language Arts curriculum: Study Sync, has been implemented at the 6-12 grade levels. In order to ensure that students are college and career ready across the District, we continue to expand and renew our technology for students. At this time we are nearly 1:1 at the K-5 level and will be approaching that status at 6-12 in the next year (Goal 1). In addition, 98% of of our faculty participated in high quality professional development. Progress has been made on continuing to improve our achievement in all subject areas (Goal 2), with both elementary schools (k-5) increasing both the Math and Language Arts scores over previous years.

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

Greatest Needs

In reviewing the dashboard data this past spring, it was clear Scott Valley Unified has significant work to do with respect to supporting the socio-emotional needs of our students (Goal 3). Suspension rate is very high across the District, although declining in several areas. Further, while the Chronic Absentee rate was not included as a five by five card for accountability this past year, we felt strongly that we will need to get ahead of the fact that we were nearly 9% above the state average and 2% above the county average in chronic absentee students.

Suspension Rate Report

Scott Valley Unified - Siskiyou County

Enrollment: 0% Socioeconomically Disadvantaged: 16.3% English Learners: 2.7% Dashboard Release: Fall 2017

Foster Youth: 5.1% Grade-Span: K-Adult Charter School: No

This report shows the performance trends for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (latest) compares to prior years (change) for each state indicator. Status and change each have four possible levels, which are aligned with the color for each indicator. Select one of the summarized student groups for more detailed information.

Student Performance	Number of Students	Status	Change
All Students	712	High 5.0%	Maintained 10.0%
English Learners	17	Very Low 0%	Declined Significantly 3%
Foster Youth	16	High 4.0%	Declined Significantly 7%
Homeless	37	High 5.1%	Increased Significantly 15.1%
Socioeconomically Disadvantaged	120	High 4.2%	Declined 6%
Students with Disabilities	70	Very High 33.4%	Declined 6%
African American	6	-	-
American Indian	89	High 7.0%	Increased Significantly 12.0%
Asian	19	Very Low 0%	Maintained 0%
Filipino	0	-	-
Hispanic	82	High 4.3%	Increased 1%
Pacific Islander	2	-	-
Two or More Races	71	Medium 1.3%	Declined 1.3%
White	430	High 0%	Declined 6%

Performance Levels: Red (Lowest Performance) | Orange | Yellow | Green | Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 15 students and is not reported for primary reasons. The performance level (color) is not included when there are fewer than 10 students in any group used to calculate status and change. An "N/A" means that data is not currently available.

SVUSD Chronic Absentee Rate:

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	*	*	*
American Indian or Alaska Native	91	30	33.0%
Asian	19	0	0.0%
Filipino	*	*	*
Hispanic or Latino	87	18	20.7%
Pacific Islander	*	*	*
White	445	78	17.5%
Two or More Races	75	11	14.7%
Not Reported	*	*	*

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Scott Valley Unified	726	138	19.0%
Siskiyou County	6,232	1,066	17.1%
Statewide	6,405,496	694,030	10.8%

Also, while we made progress in increasing scores in both math and English at the K-5 level, we have significant work to do at the 6-8 level, both in English and math CAASP scores.

Scott Valley Junior High CAASP English Scores

Student Performance	Number of Students	Status	Change
All Students	134	Low 13.3 points below level 3	Increased +9 points
English Learners	10	*	*
Foster Youth	0	*	*
Homeless	5	*	*
Socioeconomically Disadvantaged	74	Low 23.7 points below level 3	Declined -4.1 points
Students with Disabilities	16	Very Low 11.6 points below level 3	Maintained -2.5 points
African American	2	*	*
American Indian	18	Low 43.4 points below level 3	Increased Significantly +15.1 points
Asian	4	*	*
Filipino	0	*	*
Hispanic	21	Low 23.2 points below level 3	Declined -12.4 points
Pacific Islander	0	*	*
Two or More Races	10	Low 8.7 points below level 3	*
White	76	Medium 2.8 points above level 3	Increased +14.3 points

Scott Valley Junior High CAASP Mathematics Scores

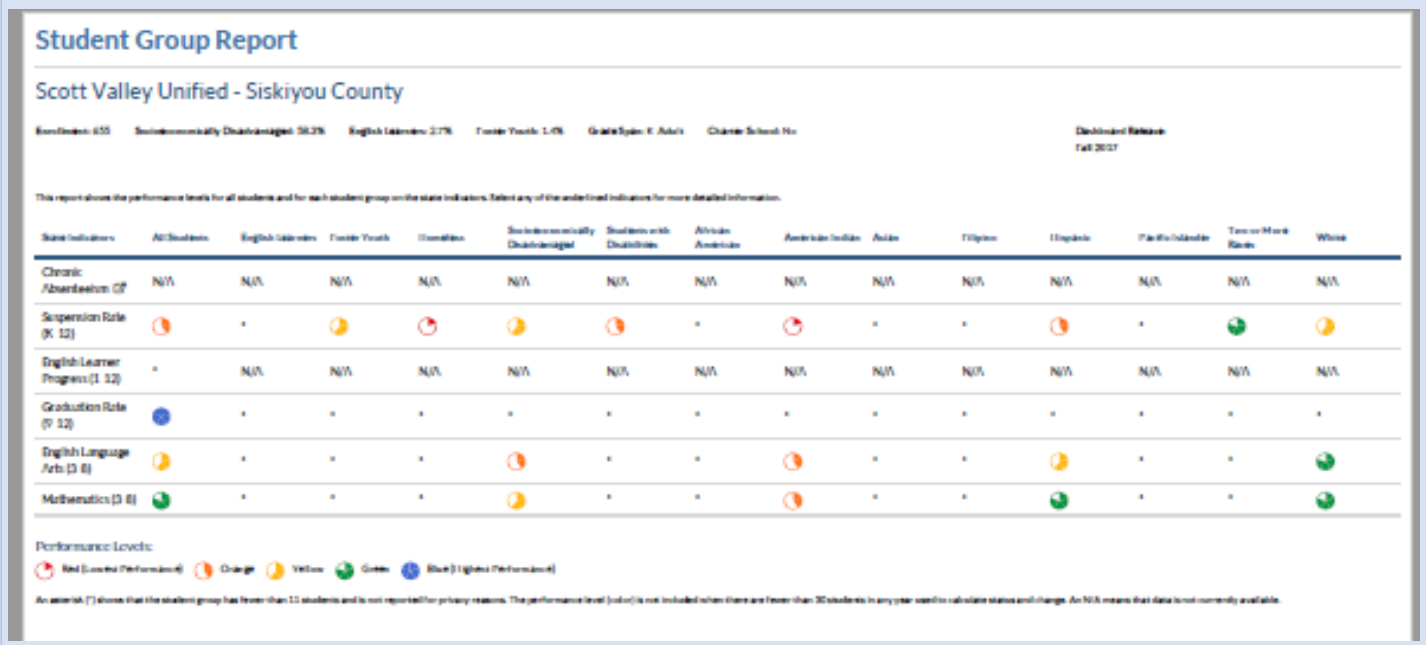
Student Performance	Number of Students	Status	Change
All Students	134	Medium 12.3 points below level 3	Maintained -0.5 points
English Learners	10	*	*
Foster Youth	0	*	*
Homeless	5	*	*
Socioeconomically Disadvantaged	74	Low 30.2 points below level 3	Maintained +0.4 points
Students with Disabilities	16	Very Low 17.8 points below level 3	Declined Significantly -8.2 points
African American	2	*	*
American Indian	18	Low 51.9 points below level 3	Increased Significantly +26.4 points
Asian	4	*	*
Filipino	0	*	*
Hispanic	21	Medium 14.2 points below level 3	Declined -9.2 points
Pacific Islander	0	*	*
Two or More Races	13	Medium 21.2 points below level 3	*
White	76	Medium 0.2 points below level 3	Increased +9.2 points

The District plans to address the above socio-emotional needs through increased counseling services (Goal 3, Action 4); Partnering with Siskiyou County Probation for Truancy abatement services (Goal 3, Action 5); Increased staff development in Trauma Informed teaching (Goal 3, Action 2). With respect to the academic gaps, we continue to align our K-5 curriculum through collaborative efforts (Goal 1, Action 6); paraprofessional support (Goal 2, Action 4); decreased class size (Goal 2, Action 8).

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

Performance Gaps

Scott Valley USD has a rolling unduplicated pupil count of 59.6%, an increase over prior years. We have several gaps in performance levels from the "all student" group as compared to our various subgroups. In Mathematics, we have a three performance levels gap, 3-8 with our Native American students and a two performance level gap with our Socio-Economic disadvantaged group. While we do not have performance gaps of two or more in English Language arts 3-8 nor suspension, when compared to "all students" we have are not in the green or blue, and that performance deficit must be addressed. We will be addressing these gaps through the improved services noted below in the increased / improved services section.



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

Increased or Improved services

As the Scott Valley Unified School District stakeholder groups evaluated the greatest needs and performance gap data in the 2018-2019 LCAP update and dashboard data, it was determined that increased services were needed in goal 2: improved academic achievement; and goal 3: improved learner engagement. As such our Districtwide focus will be on supporting the social and emotional needs of our students through staff development focused on trauma informed teaching, being a responsive classroom, more fully implementing Positive Behavior Intervention and Support (PBIS). Further we will be contracting for truancy and absentee intervention support through Siskiyou County Probation and expanding counseling services for our at risk youth through contracts with Lassen Counseling and the ANAV Clinic.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$8,964,972.45
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$970,284.34

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

Not all general fund expenditures are listed in the LCAP. All expenditures related to the District's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures are utilities, legal fees, and liability and property insurance. This description is not inclusive of the entire District budget. For more detailed information on the entire Scott Valley Unified Budget, please go to www.svusd.us, where a complete 2018-2019 approved budget is posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$7,351,255.89

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All course offerings, professional development and instructional materials will be aligned to support the California Common Core State Standards (CA CCSS). School facilities, grounds and technology infrastructure will be maintained in good repair to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Access to standards aligned instructional materials

17-18

100% implementation of K-6 Go Math, common core standards aligned

100% implementation of 6-12 Study Sync, common core standards aligned

Actual

Both Fort Jones Elementary and Etna Elementary K-5 have implemented Go Math at 100%
Scott Valley Junior High has implemented 6th grade Go Math

Both Scott Valley Junior High and Etna High School have implemented Study Sync and 100%

Expected

Baseline

Pilot grade K-6 math curriculum (Go Math)

Pilot grade 6-12 ELA curriculum (Study Sync).

Metric/Indicator

Technology Teacher Leaders

Common Core lessons

Broad Course of Study/ Master Schedule

17-18

100% School Site Teacher leaders implemented as Technology Support at School Sites (stipends)

100% of grade levels implementing common core lessons

100% of students access to broad course of study, inclusive of Art, Career Technical, and Music

Baseline

0% School Site- Teacher leaders as Instructional Technology support at school sites

46% of grade levels implementing common core lessons

100% of students have access to a broad course of study, inclusive of Art, Career Technical, and Music

Actual

Technology Teacher leaders have been implemented at each site, inclusive of stipends

100% of grade levels have implemented common core lessons and are utilizing collaboration time to align common core lessons and focus both vertically and horizontally

100% of students have access to a broad course of study inclusive of Art, Career Technical. Music is embedded as part of the drama curriculum K-12

Expected

Metric/Indicator

Teachers appropriately assigned and credentialed

17-18

100% of teachers appropriately assigned and credentialed

Baseline

100% of teachers appropriately assigned and credentialed

Metric/Indicator

High quality Staff Development accessed by teachers

17-18

78% of teachers completing TPAR Form to access professional development

10% of teachers delivering professional development at school sites

100% of teachers completing staff development survey

Baseline

0% of teachers completing TPAR Form to access professional development

0% of teachers delivering professional development at school sites

0% of teachers completing staff development survey

Metric/Indicator

Facility Inspection Tool (FIT)

17-18

100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)

Actual

Teachers are appropriately assigned and credentialed. Due to our small school size at Etna High School, some teachers agree and do teach outside of their subject/credential areas

High Quality Staff Development was accessed by teachers across the District.

98% of teachers completed TPAR Forms (the way in which we track staff development)

30% of teachers delivered staff development at their sties

100% of teachers completed the staff development and culture survey

100% of facilities are in good repair as measured by the Facility Inspection Tool

Expected

Baseline

100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)

Metric/Indicator

Modernization of School Facilities

17-18

50% completed update on fall zone (rubber nugget removal-replace with wood chips) and updated playground equipment

Baseline

0% Elementary school Sites with adequate and updated fall zones and playground equipment

Metric/Indicator

A- G completion rate

AP Score of a 3 or greater

Common Core Course increased

Adult Education course offerings and enrollment

increased EAP proficiency rate

17-18

.5% increase in A-G completion

1% increase in the number of students earning a 3 or greater on an AP Exam

Increase of 2 courses that are common core aligned

% increase in adult education enrollment

2 additional job skills courses added to the course offerings in adult Education

25% of students will meet EAP readiness in ELA

25% of students will meet EAP readiness in Math

Baseline

47% graduated completed A- G requirements

38% earned a 3 or greater on an AP Exam

50% Common Core aligned courses

40 Enrolled Adult Education students

8 Adult Ed courses offered

23% of students met EAP readiness in ELA 23% of

students met EAP readiness in Math

Actual

Etna Elementary fall zone and playground has been updated, which constitutes 50% of the entire project. Fort Jones Elementary is scheduled for this summer.

A-G completion rates dropped to 36% for the class of 2017, a drop of 11% from the baseline

AP score completion increased by 42%, or an increase of 4%

Common core courses were increased to all core subjects aligned K-12, with the exception of Science at the 9-12th grade level

Adult Education courses were realigned to focus on those that are underemployed, unemployed, or entering the workforce and needing certification. We increased our enrollment from 40 students to 145 students

EAP score attainment increased significantly with the 2017 spring CAASP scores.

58% of students met EAP proficiency in English Language Arts 54% of students met EAP proficiency in Mathematics

Expected

Actual

Metric/Indicator
Williams report

17-18
100% of pupils will have access to standards aligned materials

Baseline
100% of pupils have access to standards aligned materials

100% of pupils have Standards aligned materials

Action and 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>1.1 CURRICULUM:</p> <p>The district will be in its first year of implementation for Study Sync (ELA 6-12) and GoMath (K-6).</p>	<p>Implementation complete</p>	<p>1.1.1 Curriculum 4000-4999: Books And Supplies Prop 20 Lottery \$0</p>	<p>4000-4999: Books And Supplies Lottery \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 TECHNOLOGY:</p> <p>The district will continue to use a rubric of grade level technology skills and implement a district wide technology instruction plan. Teachers will use Typing Master Pro grades 6-8 and Typing Quest in grades 3-5 in order to continue to improve typing proficiency.</p>	<p>The District continues to meet the K-8 technology goal of full implementation of Technology benchmarks, in addition to Typing instruction K-8</p>	<p>1.2 Typing Master Pro and Typing Quest Funding Source: IT Budget 01-9621 5800: Professional/Consulting Services And Operating Expenditures Base \$650</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$650.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 TECHNOLOGY:</p> <p>Continue to use a minimum of three labs (may include desktop, laptop, chromebook or ipad) at each large school site. Ensure that 100% of students have access to high quality student devices.</p> <p>EHS will deploy Senior Chromebooks. FJES will deploy a new Chromebox lab.</p>	<p>Each school site does maintain a minimum of 3 labs</p> <p>EHS deployed the senior chromebooks</p> <p>FJE purchased and deployed a new lab in the library. Chrome desktops were purchased and deployed, instead of chromebooks</p>	<p>1.3.1 Adult Education classes will be offered on both ends of Scott Valley, at Fort Jones Elementary, Scott River High School, and Etna High School. 15 Chromebooks will be purchased in 2016-17 for deployment in 2017-18 in the Library/Media room for the adult ed classes. 4000-4999: Books And Supplies Adult Education \$5,695</p> <p>1.3.2 To update and complete the Fort Jones Elementary Library/Media lab, 15 Chromebooks will be replaced. 4000-4999: Books And Supplies Concentration \$5,695</p>	<p>4000-4999: Books And Supplies Adult Education \$5968.46</p> <p>4000-4999: Books And Supplies Concentration \$5695</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 PROFESSIONAL DEVELOPMENT:</p> <p>The Curriculum/Professional Development Committee will evaluate professional development needs annually and identify professional development opportunities which align with district needs. The district will send teachers to trainings, work with SCOE and their PD calendar and bring presentations to district employees accordingly.</p> <p>Professional development for GoMath and teachers being</p>	<p>The curriculum team continued to deploy and evaluate the staff development survey. The team continues to support staff development across the District.</p> <p>Professional development for GoMath was implemented to 100% with onsite training. K-8 teachers participated in the SCOE math collaborative</p>	<p>1.4.1 Professional Development Funding Source: Educator Effectiveness 01-6264 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$12468.25</p>

involved with the county wide Math professional development efforts are priorities.



Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 COURSE ACCESS: Continue to evaluate and add pathway courses at Etna High School; Ag Mechanics III, Ag Business, and CAD Manufacturing.</p>	<p>AG Mechanics III, Ag Business, and CAD Manufacturing were additional courses added in the 2018-18 school year.</p>	<p>1.6 Teacher Salary for CTE Courses 1000-1999: Certificated Personnel Salaries Supplemental \$139,280</p> <p>1.6.1b Teacher benefits for CTE Courses</p> <p>3000-3999: Employee Benefits Supplemental \$45,984</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$139,280</p> <p>3000-3999: Employee Benefits Supplemental \$45,984</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 MAINTENANCE: Continue to allocate additional 1% over the 3% requirement to Maintenance Account in order to maintain facilities in good repair. Out of these funds, provide \$25,000 toward the Playground Fall Zone Project.</p>	<p>4% budget transfer was completed to the facilities fund, to ensure facilities remain in good repair.</p>	<p>1.7.1 Additional 1% Contribution to Routine Restricted Maintenance Account to maintain facilities. Funding Source: RRMA Account 01-8150 5800: Professional/Consulting Services And Operating Expenditures Base \$75,059</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$75,059</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.8 COURSE ACCESS:
The district will continue a long-term independent study program (primary and secondary).

The long term independent study program was expanded to accommodate additional students. Enrollment at K-5 increased by 4 students and at 6-12 by 3 students

1.8.1a Long term independent study teacher at hourly rate:
Salary
Funding Source: General Fund 01-0000
1000-1999: Certificated Personnel Salaries Base \$4,560

1000-1999: Certificated Personnel Salaries Base \$12,727.50

1.8.1b Long term independent study teacher at hourly rate:
Benefits
Funding Source: General Fund 01-0000
3000-3999: Employee Benefits Base \$883

3000-3999: Employee Benefits Base \$1,757.84

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9 COURSE ACCESS:
The district will continue course offerings in Adult Education. Courses may include CPR/First Aid, Spanish, Google Applications, Strength and Conditioning, ESL and Diploma completion classes.

Adult Education has partnered with Mountain Medics to provide first aid/cpr to community and staff.

In addition the following classes have been offered:
Pottery for small business
Google
English as a second language
Diploma completion

1.9.1a Adult Education teacher: Salary
Funding Source: Adult Ed 11-6391
1000-1999: Certificated Personnel Salaries Adult Education \$14,200

1000-1999: Certificated Personnel Salaries Adult Education \$9,625.00

1.9.1b Adult Education teacher: Benefits
Funding Source: Adult Ed 11-6391
3000-3999: Employee Benefits Adult Education \$2,751

3000-3999: Employee Benefits Adult Education \$1,824.20

1.9.2 CPR/First Aid contracted teacher
Funding Source: Adult Ed 11-6391
5800: Professional/Consulting Services And Operating

5800: Professional/Consulting Services And Operating Expenditures Adult Education \$0

		Expenditures Adult Education \$1,800	
		1.9.3a Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11- 6391 2000-2999: Classified Personnel Salaries Adult Education \$5,400	2000-2999: Classified Personnel Salaries Adult Education \$9,746.56
		1.9.3b Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391 3000-3999: Employee Benefits Adult Education \$1,455	3000-3999: Employee Benefits Adult Education \$2,989.45

Analysis

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

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

Overall implementation of services in this section was met at 100%.

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

Effectiveness of services continue to be high. We do see some statistical shifts with both CAASP (EAP) scores, AP scores, and A-G completion due to our small size. Each class, with between 30 and 45 students, is unique. When one or two students do not do well (or do very well) it causes the percentages to shift dramatically. One must be cautious in evaluating the effectiveness of a service based on a one year shift, but rather should look to the overall trend line over multiple years.

A-G completion rates dropped to 36% for the class of 2017, a drop of 11% from the baseline

AP score completion increased by 42%, or an increase of 4%

Common core courses were increased to all core subjects aligned K-12, with the exception of Science at the 9-12th grade level

Adult Education courses were realigned to focus on those that are underemployed, unemployed, or entering the workforce and needing certification. We increased our enrollment from 40 students to 145 students

EAP score attainment increased significantly with the 2017 spring CAASP scores. 58% of students met EAP proficiency in English Language Arts 54% of students met EAP proficiency in Mathematics

In addition we increased our offerings in Career Technical classes by 2 new courses: AG Business and Computer Aided Drafting (CAD)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest material differences noted in this section with respect to budgeted expenditures and estimated actual expenditures are with respect to salary. We increased the administrative support in Adult Education to support wider outreach, social media and website development, and more accurate accounting of student data. Further, we were able to shift our courses to utilize more partner agencies to deliver services, thereby seeing a shift down in teacher salaries. Further, we increased our salaries for our independent study, to enable larger numbers, curriculum development for the program, and an increase in collaboration between Independent study teachers and regular classroom teachers. Finally, we increase the amount of dollars flowing into the Restricted Routine Maintenance program, in anticipation of additional projects planned for the 2018 summer.

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.

We continue to focus on intervention strategies at the middle and high school level to support our unduplicated students who are struggling. We will be moving a teacher to the middle school to support skill development and support services for 1/2 of the day (Goal 2). We will be adding back in one para-professional at each K-5 site (Goal 3, action 4), utilizing Title I and General funds. When Secure Rural Schools Funding is secured (notification will be in July), we will add in those dollars as well. In addition, we will add 1 section of math skills to the schedule at the high school (Goal 2, action 8). Further, to support our special education students, we will be re-aligning the special education and title I program at the K-5 schools to have a full time special education/ title I teacher located at both elementary schools, rather than having two individuals travel between the sites (Goal 2, action 4). We have budgeted for stipends to support the 504 process separate from our Special Education teachers caseload (Goal 2, action 10). Finally, our special education teachers at the 6-12 level will not be delivering direct instruction, but instead will support the instruction happening in the regular education classrooms.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Students will demonstrate increasing proficiency in all academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Exams	Etna ElemFort Jones Elem CAASP Grade 3 at or above: English42%76% Math58%76% CAASP Grade 4 at or above: English:50%42% Math:81%46% CAASP Grade 5 at or above: English:33%41% Math:63%89% CAASP Grade 6 at or above: English:33% Math: 37%

Expected

17-18

CAASPP Grade 3 ELA Meet/ exceed will increase by 2% CAASPP Grade 4 ELA Meet/ exceed will increase by 2% CAASPP Grade 5 ELA Meet/ exceed will increase by 2% CAASPP Grade 6 ELA Meet/ exceed will increase by 2% CAASPP Grade 7 ELA Meet/ exceed will increase by 2% CAASPP Grade 8 ELA Meet/ exceed will increase by 2% CAASPP Grade 11 ELA Meet/ exceed will maintain at 72%

CAASPP Grade 3 Math Meet/ exceed will increase by 2% CAASPP Grade 4 Math Meet/ exceed will increase by 2% CAASPP Grade 5 Math Meet/ exceed will increase by 2% CAASPP Grade 6 Math Meet/ exceed will increase by 2% CAASPP Grade 7 Math Meet/ exceed will increase by 2% CAASPP Grade 8 Math Meet/ exceed will increase by 2% CAASPP Grades 11 Math Meet/ exceed will increase by 2%

100% of students will participate in the Science Field testing of CAASPP exam

Actual

CAASP Grade 7 at or above: English:39%
Math: 46%

CAASP Grade 8 at or above: English:65%
Math: 50%

CAASP Grade 11 at or above:
English:84%
Math: 78%

Expected

Baseline

CAASPP Grade 3 ELA Meet/ exceed: 41%
 CAASPP Grade 4 ELA Meet/ exceed: 36%
 CAASPP Grade 5 ELA Meet/ exceed: 38%
 CAASPP Grade 6 ELA Meet/ exceed: 44%
 CAASPP Grade 7 ELA Meet/ exceed: 41%
 CAASPP Grade 8 ELA Meet/ exceed: 40%
 CAASPP Grade 11 ELA Meet/ exceed: 72%

CAASPP Grade 3 Math Meet/ exceed: 52%
 CAASPP Grade 4 Math Meet/ exceed: 46%
 CAASPP Grade 5 Math Meet/ exceed: 26%
 CAASPP Grade 6 Math Meet/ exceed: 54%
 CAASPP Grade 7 Math Meet/ exceed: 41%
 CAASPP Grade 8 Math Meet/ exceed: 36%
 CAASPP Grade 11 Math Meet/ exceed: 60%

Metric/Indicator

STAR Reading (grade 2-8)

17-18

40 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.

Baseline

35 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.

Metric/Indicator

STAR Math (grade 2-8)

17-18

40 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.

Actual

At the K-8 level, we have 76% of our students meeting or exceeding the STAR reading learning targets at the 3rd quarter.

At the K-8 level, we have 68% of our students meeting or exceeding the STAR Math learning targets at the 3rd quarter.

At the K-8 level, we have 56% of our students meeting or exceeding the STAR reading learning targets at the 3rd quarter.

Expected

Baseline

35 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.

Metric/Indicator

Graduation Rate

High School Drop out Rate

17-18

Maintain 98% or greater graduation rate

Maintain high school drop out rate less than 2%

Baseline

100% Graduation Rate

High School Drop out rate is 0%

Metric/Indicator

Attendance Rate

17-18

95% attendance rate

Baseline

94% attendance rate

Metric/Indicator

A-G completion rate

17-18

50% of graduates will complete A-G Requirements

Actual

Graduation rate for 2017 is 98% District wide

Drop out rate is 2% (this reflects 1 student in the 2017 school year)

Attendance rate is calculated off the P-2 average for the School District at 94%. But a bigger concern is the Chronic absences rate of:

- Etna Elementary: 21%
- Fort Jones Elementary: 17%
- Scott Valley Junior High: 16%
- Etna High School: 19%

For a District average of 19%.

A-G completion rates dropped to 36% for the class of 2017, a drop of 11% from the baseline

Expected

Actual

<p>Baseline 42.9% of graduates completed A-G Requirements</p>
<p>Metric/Indicator Reclassification rate for EL students</p> <p>EL Proficiency rate</p>
<p>17-18 2% of EL students will be reclassified</p> <p>50% of students will move up one level of proficiency</p>
<p>Baseline 16% students reclassified of 19</p> <p>47% of students moved up one level of proficiency</p>

<p>We increased our students moving up one proficiency level to 58% in 2016-2017:</p> <p>10% of 17 were reclassified.</p>

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.

12/15/2016 10:58 AM

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 INSTRUCTION: Each elementary student will receive one instructional block of differentiated instructional time at least four times per week.	100% implementation of differentiated instructional time four times per week was completed	2.1.1 No additional cost 0	0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 INSTRUCTION: Continue Transitional Kindergarten Program. Continue to house the program at the Etna Elementary campus. The projected student enrollment would fund the cost of the TK program. Action intended to improve early literacy.</p>	<p>We continue to house the Transitional Kindergarten program at Etna Elementary.</p>	<p>2.2.1a Transitional Kindergarten Teacher: Salary Funding Source: General Fund 01-0007 1000-1999: Certificated Personnel Salaries Base \$41,661</p>	<p>1000-1999: Certificated Personnel Salaries Base \$41,661</p>
		<p>2.2.1b Transitional Kindergarten Teacher: Benefits Funding Source: General Fund 01-0007 3000-3999: Employee Benefits Base \$16,146</p>	<p>3000-3999: Employee Benefits Base \$16,146</p>
		<p>2.2.2a Transitional Kindergarten Paraprofessional: Salary Funding Source: General Fund 01-0007 2000-2999: Classified Personnel Salaries Base \$14,743</p>	<p>2000-2999: Classified Personnel Salaries Base \$0</p>
		<p>2.2.2b Transitional Kindergarten Paraprofessional: Benefits Funding Source: General Fund 01-0007 3000-3999: Employee Benefits Base \$11,933</p>	<p>3000-3999: Employee Benefits Base \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 INSTRUCTION: Continue funding Science Enrichment Instructor at the Elementary level.</p>	<p>We continued to fund the Science enrichment instructor at the Elementary level</p>	<p>2.3.1a Science Enrichment Instructor: Salary Funding Source: General Fund 01-0000 2000-2999: Classified Personnel Salaries Concentration \$23,345</p>	<p>2000-2999: Classified Personnel Salaries Concentration \$23,245</p>



2.3.1b Science Enrichment
 Instructor: Benefits
 Funding Source: General Fund
 01-0000
 3000-3999: Employee Benefits
 Concentration \$7,758

3000-3999: Employee Benefits
 Concentration \$7,758

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 INSTRUCTION: Title I will continue to fund paraprofessionals (3.43 FTE) and intervention services. The Title I program at the Elementary level will consist of the Title I teacher shared between EES and FJE and paraprofessionals at EES, FJE and SVJH. At Etna High School after school tutoring.</p>	<p>We continued to fund para professionals (3.43 FTE) and intervention teacher services.</p>	<p>2.4.1a Title I Teacher: 1.0 FTE: K-5: Salary Funding Source: Title I 01-3010 1000-1999: Certificated Personnel Salaries Title I \$68,658</p>	<p>2000-2999: Classified Personnel Salaries Title I \$68,658</p>
		<p>2.4.1b Title I Teacher: 1.0 FTE: K-5: Benefits Funding Source: Title I 01-3010 3000-3999: Employee Benefits Title I \$20,084</p>	<p>3000-3999: Employee Benefits Title I \$20,084</p>
		<p>2.4.2a Paraprofessionals: 2.67 FTE: K-8: Salary Funding Source: Title I 01-3010 2000-2999: Classified Personnel Salaries Title I \$60,080</p>	<p>2000-2999: Classified Personnel Salaries Title I \$60,080</p>
		<p>2.4.2b Paraprofessionals: 2.67 FTE: K-8: Benefits Funding Source: Title I 01-3010 3000-3999: Employee Benefits Title I \$30,325</p>	<p>3000-3999: Employee Benefits Title I \$30,325</p>
		<p>2.4.3a After School Tutoring: 9- 12: Salary Funding Source: Title I 01-3010 1000-1999: Certificated Personnel Salaries Title I \$6,000</p>	<p>3000-3999: Employee Benefits Title I \$6,000</p>

2.4.3b After School Tutoring: 9-12: Benefits
 Funding Source: Title I 01-3010
 3000-3999: Employee Benefits
 Title I \$1,162

3000-3999: Employee Benefits
 Title I \$1,162

Action 5

**Planned
 Actions/Services**

**Actual
 Actions/Services**

**Budgeted
 Expenditures**

**Estimated Actual
 Expenditures**

2.5 INSTRUCTION: Continue to fund STAR Math and STAR Reading from the Renaissance Learning package. These assessments will be used as a diagnostic tool for grade level equivalencies. The data will be used in SST, 504 and IEP meetings to assist parents in understanding how their child is performing and monitor student progress.

STAR reading and math continued to be utilized and funded as a diagnostic and assessment tool

2.5.1 Star Math and Star Reading through Renaissance Learning
 Funding Source: Lottery 01-6300
 5800: Professional/Consulting Services And Operating Expenditures Prop 20 Lottery \$13,043

5800: Professional/Consulting Services And Operating Expenditures Lottery \$13,043

Action 6

**Planned
 Actions/Services**

**Actual
 Actions/Services**

**Budgeted
 Expenditures**

**Estimated Actual
 Expenditures**

2.7 PROFESSIONAL DEVELOPMENT: The district Curriculum/Professional Development Committee will continue to provide input to the administrative team regarding PD needs. The committee will survey teachers annually.

Teachers were served on their staff development needs, curriculum committee continues to evaluate those needs. PD stipend was utilized

2.7.1a Professional Development Stipends: Salary
 Funding Source: 01-4035
 1000-1999: Certificated Personnel Salaries Title II \$10,000

1000-1999: Certificated Personnel Salaries Title II \$8,000

2.7.1b Professional Development Stipends: Benefits 3000-3999:
 Employee Benefits Title II \$1,760

3000-3999: Employee Benefits Title II \$1,060

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 INSTRUCTION: The district will continue to fund the Theater Arts teacher at the elementary and middle school levels.	The District continued to support the Theater Arts teacher.	2.8.1a Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000 1000-1999: Certificated Personnel Salaries Supplemental \$42,152	1000-1999: Certificated Personnel Salaries Concentration \$45,152
		2.8.1b Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000 3000-3999: Employee Benefits Supplemental \$16,167	3000-3999: Employee Benefits Supplemental \$16,167

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 INSTRUCTION: Title IIA will continue to fund a .5 Class Size Reduction teacher at EHS for intensive instruction in Mathematics.	The class size reduction teacher at EHS continued to be funded.	2.10.1a 9th Grade Math Class Size Reduction Teacher: .5 FTE: Salaries Funding Source: Title IIA 01-4035 1000-1999: Certificated Personnel Salaries Title II \$31,609	1000-1999: Certificated Personnel Salaries Title II \$31,609
		2.10.1b 9th Grade Math Class Size Reduction Teacher: .5 FTE: Benefits Funding Source: Title IIA 01-4035 3000-3999: Employee Benefits Title II \$9,563	3000-3999: Employee Benefits Title II \$9,563

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.11 INSTRUCTION: Title VII will continue to fund instructional aides who will work specifically with the Native American subgroup. The objective is to improve STAR test scores in both ELA and Math.

Title VI (name change for the program) continued to fund instructional aids for tutoring support across the District

2.11.1a Title VII Instructional Aides: Salaries
Funding Source: 01-4510
2000-2999: Classified Personnel Salaries Title VII \$18,663

2000-2999: Classified Personnel Salaries Title VI \$18,663

2.11.1b Title VII Instructional Aides: Benefits
Funding Source: 01-4510
3000-3999: Employee Benefits Title VII \$4,530

3000-3999: Employee Benefits Title VI \$4,530

Analysis

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



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

Services were implemented as originally intended to 100%.






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

The services implemented as described were implemented at 100% and served to help achieve the articulated goals. When you evaluate District wide achievement data, our K-8 CAASP scores in English Language Arts, increased slightly by 1.4 points, toward a goal of level 3 (green on the five by five cards). Our Mathematics scores increased by 3.1 points toward an overall goal of level 3:

Scott Valley Unified School District Academic Achievement, 3-8

State Indicators	All Students Performance	Status	Change
English Language Arts (3-8)		Low 7.6 points below level 3	Increased +7.3 points
Mathematics (3-8)		Medium 10.2 points below level 3	Increased +5.9 points

Performance Levels:

 Red (Lowest Performance)
  Orange
  Yellow
  Green
  Blue (Highest Performance)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The one material difference between budgeted expenditures and estimated actual expenditures as our transitional kindergarten aid. We did not fill this position in the 20178-2018 school year. We will be doing so in the 2018-2019 school year (Goal 2, action 4)

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.

Upon reflection of our current goals, we will be adding increased services in the 2018-2019 school year: Increase mathematical skills course, increasing our class size reduction teacher to .6 FTE (Goal 2, action 8), Increased aid time at Etna Elementary in Transitional Kindergarten (Goal 2, action 2)and moving a teacher to Scott Valley Junior High for .4 to deliver additional support services to high needs students (Goal 2, action 9).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

SVUSD will cultivate and encourage parent and community involvement, student engagement and positive school climates.

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

Actual

Metric/Indicator
Graduation rate

17-18
Continue to have Etna High School graduation rates at or above 95%.

Baseline
100% graduation rate.

Graduation rate was at 97%

Expected

Metric/Indicator
Expulsion rate

Suspension rate

17-18

Maintain District Expulsion rate below .5%

Maintain Etna Elementary suspension rate at .5%

Reduce suspension rates:

Fort Jones Elementary by 1%

Scott Valley Jr. High by 2%

Etna High School by 3%

Baseline

District expulsion rate: .5%

Etna Elementary suspension rate: .5%

Fort Jones Elementary suspension rate: 4.4%

Scott Valley Jr. High Suspension Rate: 8.9%

Etna High School suspension rate: 9.4%

Actual

Expulsion rate was at 0%

Suspension rates continue to be high:

Fort Jones Elementary: 4% an increase of 1.2%

Etna Elementary: .5% a decrease by .5%

Scott Valley Junior High: 12.3% an increase of 3.1%

Etna High School: 6% a decrease by 1%

Metric/Indicator

School Site Council (SSC) Survey's

17-18

The district will increase School Site Council survey participation rate by 5%.

School Site surveys were deployed and participation increased across the board:

Etna Elementary: 82%

Fort Jones Elementary: 85%

Scott Valley Junior High: 72%

Etna High School: 79%

Expected

Baseline

School Site Council survey participation rate is 50%

Metric/Indicator

Parent Survey rate

17-18

Parent positive survey results at 80% for all school sites.

Baseline

Parent survey results at 70% positive

Metric/Indicator

Staff Survey Rate

17-18

Staff survey rate at 90% or greater participation

Baseline

Staff survey rate at 85%

Metric/Indicator

Middle School Drop out rate

17-18

Continue to maintain middle school drop out rates at less than 2%.

Baseline

Middle School drop out rate is 2%

Metric/Indicator

Chronic absenteeism

17-18

Continue to maintain chronic absenteeism rates at less than 3% district wide.

Actual

Parent surveys returned with at or above 80% positive approval rating at all school sites, maintaining past school years' data.

Staff survey was returned at 98%

Middle School drop out rate continues to be less than 2%

Chronic absenteeism was very high, according to the calculation at the State level, which was different than how the baseline in this document was calculated.

Current rates are as follows:

Etna Elementary: 21%

Fort Jones Elementary: 17%

Expected

Actual

<p>Baseline 3% chronic absenteeism rate District wide</p>
<p>Metric/Indicator Attendance Rate</p> <p>17-18 Maintain attendance rate at 94% district wide.</p>
<p>Baseline District attendance rate is 94%</p>

<p>Scott Valley Junior High: 16% Etna High School: 19%</p> <p>For a District average of 19%.</p>
<p>Attendance rate, as reflected at the P-2 average still continues to be high: 94%</p>

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>3.1 PARENT INVOLVEMENT: Continue our campaign at annual Back to School Nights and orientation days to solicit parent involvement for volunteers in the classroom, PTO, booster clubs, science lab support and chaperones for field trips.</p>	<p>Parent campaign continues as does the payment of all TB tests for volunteers</p>	<p>3.1.1 Volunteer Campaign No Cost</p>	<p>0</p>
<p>3.2 The District will continue to pay for TB tests for volunteers who consistently volunteer in the schools.</p>		<p>3.2.1 TB Tests 5800: Professional/Consulting Services And Operating Expenditures Base \$1,500</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$1,500</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 PUPIL ENGAGEMENT/PROFESSIONAL DEVELOPMENT: Allocate funds for professional development for training in PBIS, Love and Logic, Formative and Summative Assessments, Cue Conference and other training to improve technology integration. All of these programs contribute to maintaining strong student engagement in school.</p>	<p>Funds continue to be allocated for staff development. The focus and goal of this year was google training, common core alignment and implementation of curriculum (Math and ELA), and trauma informed training</p>	<p>3.3.1 Travel and Conference Costs Funding Source: Lottery 01-1100 5000-5999: Services And Other Operating Expenditures Lottery \$1,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$8,400</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 PUPIL ENGAGEMENT/INSTRUCTION: Experiential Learning and Service Learning within the schools remains an area of focus and an opportunity for parent involvement. Examples of areas where parents have been involved include field trips, career days, science lab activities and assisting elementary teachers.</p>	<p>Experiential learning continues to be supported through volunteers and field trips.</p>	<p>3.4.1 Volunteering in classrooms, science labs and on field trips No cost</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$11,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 SCHOOL CLIMATE: The district will continue its efforts in establishing and refining high</p>	<p>PBIS continues to be supported across the District</p>	<p>3.5.1 Continue to use the PBIS model in schools No additional costs</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration \$3,400</p>

quality Positive Behavior Intervention and Support (PBIS) models at all of its schools.

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.

Implementation of planned activities were completed at 100%, mid - year many of the actions were expanded (for example the PBIS support: Etna Elementary required additional training).

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

The actions and services served to be very effective. We increased both field excursions and volunteer corps considerably this year, as measured by our volunteer roll, our transportation log, and our CAASP scores. We have significant concerns, and data reflected in the greatest needs section (suspension and chronic absentee rate) a need for focus on staff development, support services and counseling.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in our budgeted expenses were significant in staff development, due to nearly all of our staff attending a staff development activity connected to one of our staff development goals. In addition, transportation costs were significantly increased to support increased field activities. In addition, it was discovered that no teacher nor admin had been trained in PBIS at Etna Elementary. A team was trained there.

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.

Upon evaluation of our chronic absentee rate, which was very high as calculated by the State ed code as opposed to the Federal definition. We will be partnering with the Siskiyou County Probation department to have a (.3 FTE) Truancy Officer contracted ;in support of our administration's efforts to combat chronic absenteeism. (Goal 3, action 9) In addition, we have revamped our attendance policy and process to better communicate to parents the importance of attendance and accountability in the event of excess absences (excused or unexcused). In addition, we will be budgeting at the site level to a contracted counseling program with both Lassen Counseling and Anav Tribal services (Goal 3, action 3)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The district's Local Control and Accountability Plan (LCAP) Advisory Committee represents stakeholders and meets at least two times during the course of the year in order to provide input and review the LCAP. Stakeholders included Superintendent, Principals, Chief Business Official, teachers from Etna Elementary School, Fort Jones Elementary School, Scott Valley Junior High School, and Etna High School, Scott Valley Teachers Association representative, California State Employees Association (CSEA) representative, School Counselor, Classified Paraprofessional, Classified Technology/Grant Writer, parents consisting of two from each school site with one English Learner (EL) parent and one Foster Youth parent, Quartz Valley Indian Reservation representative, Etna City Council representative, Fort Jones City Council representative, SVUSD Board Members, and Etna High School students. An LCAP Leadership Team consisting of the Superintendent, CBO and Principals was also formed to attend informational meetings, establish process, and conduct internal meetings to review statewide data collections and district expenditures. A comprehensive directory on the members that make up the district's LCAP Advisory Committee can be found in the LCAP Live Binder at <http://www.svusd.us/Page.asp?NavID=111>.

The first LCAP Advisory Committee meeting was held in early Spring (March 28th and April 25, 2018). The committee reviewed all of the dashboard data, that was currently available. A presentation provided information to the committee which includes an overview on the various areas of reform in education. Topics includes Common Core State Standards (CCSS), California Accountability Assessment Program (CAASP), Local Control Funding Formula (LCFF), and the Local Control Accountability Plan (LCAP). The presentation placed an emphasis on the LCAP, and more specifically, the eight State priorities. The committee was provided the district's live binder which provides further resources regarding LCAP and district data. A lengthy discussion of District wide achievement and analysis on the success and / or concerns regarding the 2017-2018 update and 2018-2019 plan.

The committee was also provided several weeks to submit a Stakeholder survey which is intended to provide the leadership team with input directly related to the eight state priorities. These surveys, in conjunction with the School Site Council Surveys allow the leadership team valuable insight to the perception of parents, staff, students and community members.

Administrators also use opportunities such as board meetings, school site council meetings, back to school nights and staff meetings to educate stakeholders on the development and importance of the LCAP. In addition, specific administrative team meetings are devoted to reviewing and

An assessment by the leadership team is conducted to review the feedback from the surveys and define trends and priorities. (2/13; 2/27; 3/13)

The final LCAP Advisory Committee meeting is held prior to the June board meeting. Survey results are assessed and the LCAP is presented. Opportunity for any further input is provided.

Public Hearing of Budget and LCAP - June 20, 2018 Board Meeting - 6:00 PM at Scott Valley Junior High School

Board Adoption of Budget and LCAP - June 26, 2018 Board Meeting - 6:00 PM at Scott Valley Junior High School

Impact on LCAP and Annual Update

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

The purpose of the LCAP Advisory Committee makeup is to ensure that the district is gaining valuable input from various stakeholders. The district wants to ensure that there is representation from each community, each school site, both unions, teachers, classified staff, parents (including EL and foster youth), and students. It is important that the committee consist of various stakeholders to provide different perspectives for creating the LCAP.

The primary purpose of the first LCAP Advisory Committee meeting is to educate the stakeholders on the reform Scott Valley Unified School District is undertaking. Defining their role as the LCAP Advisory Committee and LCAP Parent Committee is important to establish purpose, goals and timelines for the LCAP process.

The collection and review of data specifically relating to Scott Valley Unified School District is instrumental in determining the needs and priorities of the district. The input collected from the LCAP Advisory Committee and LCAP Leadership Team is valuable in establishing an Action Plan and specific goals for the LCAP process. The LCAP Action Plan is a detailed map of what is written into the LCAP. Specifically, the information provided by the committee in the survey work had great impact on the development of the plan. Survey trends provided data and action items within the plan itself. The Action Plan also serves as written responses to the LCAP Committee for every comment submitted.

This step allowed review of the LCAP Action Plan and provided the LCAP Advisory Committee a chance to provide additional input, ask questions, or request changes to the plan. Any submitted questions are responded to by the Superintendent.

Areas of concern from the LCAP Advisory Committee were: Additional support for struggling students at Scott Valley Junior High (additional action implemented, Goal 2, action 9); Ensuring TK paraprofessional support at Etna Elementary (Goal 2, action 4); increased support to address chronic absences and truancy (Goal 3, action 5); and increased therapeutic services for our students across the District (Goal 3, action 3)

Intended to allow public input on the LCAP. Board of Trustees first review.

Intended to review any changes and allow public input on the LCAP. Board of Trustees second review.

Approval of the LCAP and Budget by the Board of Trustees.

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 course offerings, professional development and instructional materials will be aligned to support the California Common Core State Standards (CA CCSS). School facilities, grounds and technology infrastructure will be maintained in good repair to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

CURRICULUM: The District has purchased new curriculum in K-6 Mathematics (Go Math) and 6-12 ELA (Study Sync) to adhere to the new California Common Core State Standards. The 2017/18 school year will be the first year using these two curriculums. Planning for a curriculum adoption to support the Next Generation Science Standards is a need.

TECHNOLOGY: The District has completed the technology infrastructure project that included installation of additional access points and clocks/speakers. The project has improved bandwidth, internet access and availability of devices to students. Adding devices and replacing outdated equipment at all schools is an identified need. Working toward establishing a replacement cycle for technology related equipment is needed however, funding is a challenge.

STAFFING: The District has supported principals as its four larger campuses to continue our work in the areas of behavior intervention (PBIS), academic intervention, instructional leadership and promoting parent involvement.

MAINTENANCE: Due to the reform in school finance, the District has identified the need to self fund facility maintenance and repair.

PROFESSIONAL DEVELOPMENT: The district has identified needs for professional development, primarily for implementation of the California Common Core State Standards, curriculum adoptions and technology integration. The district has also established a Curriculum/Professional Development Committee composed of administration and teachers to review curriculum and professional development needs, piloting curriculum and curriculum adoptions.

INSTRUCTION/ORGANIZATION/PROCEDURES/COURSE OFFERINGS: The District has reviewed priorities in course offerings at the secondary and primary levels. In the secondary level, a-g required courses, Career Technical Education (CTE), Adult Education and the Continuation High School Program were considered high priority to maintain the mission for college and career readiness. At the primary level, supplemental instruction for Science and Theater Arts were considered high priority. The district has also identified the need to expand our instructional offerings to include long term independent study at both the secondary and primary levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to standards aligned instructional materials	Pilot grade K-6 math curriculum (Go Math) Pilot grade 6-12 ELA curriculum (Study Sync).	100% implementation of K-6 Go Math, common core standards aligned 100% implementation of 6-12 Study Sync, common core standards aligned	100% implementation of K-6 Go Math, common core standards aligned 100% implementation of 6-12 Study Sync, common core standards aligned	100% implementation of K-6 Go Math, common core standards aligned 100% implementation of 6-12 Study Sync, common core standards aligned
Technology Teacher Leaders	0% School Site- Teacher leaders as Instructional Technology support at school sites	100% School Site Teacher leaders implemented as Technology Support at School Sites (stipends)	100% School Site Teacher leaders implemented as Technology Support at School Sites (stipends)	100% School Site Teacher leaders implemented as Technology Support at School Sites (stipends)
Common Core lessons	46% of grade levels implementing common core lessons	100% of grade levels implementing common core lessons	100% of grade levels implementing common core lessons	100% of grade levels implementing common core lessons
Broad Course of Study/ Master Schedule	100% of students have		100% of students will have access a broad course of	100% of students will have access a broad course of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	access to a broad course of study, inclusive of Art, Career Technical, and Music	100% of students access to broad course of study, inclusive of Art, Career Technical, and Music	study, inclusive of Art, Career Technical, Foreign Language, and Music	study, inclusive of Art, Career Technical, Foreign Language, and Music
Teachers appropriately assigned and credentialed	100% of teachers appropriately assigned and credentialed	100% of teachers appropriately assigned and credentialed	100% of teachers appropriately assigned and credentialed	All teachers will be 100% of teachers appropriately assigned and credentialed
High quality Staff Development accessed by teachers	<p>0% of teachers completing TPAR Form to access professional development</p> <p>0% of teachers delivering professional development at school sites</p> <p>0% of teachers completing staff development survey</p>	<p>78% of teachers completing TPAR Form to access professional development</p> <p>10% of teachers delivering professional development at school sites</p> <p>100% of teachers completing staff development survey</p>	<p>80% of teachers completing TPAR Form to access professional development</p> <p>20 % of teachers delivering professional development at school sites</p> <p>100% of teachers completing staff development survey</p>	<p>85% of teachers completing TPAR Form to access professional development</p> <p>30 % of teachers delivering professional development at school sites</p> <p>100% of teachers completing staff development survey</p>
Facility Inspection Tool (FIT)	100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)	100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)	100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)	100% of facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT)
Modernization of School Facilities	0% Elementary school Sites with adequate and updated fall zones and playground equipment	50% completed update on fall zone (rubber nugget removal-replace with wood chips) and	100% completed update on fall zone (rubber nugget removal-replace with wood chips) and updated playground equipment	100% completed update on fall zone (rubber nugget removal-replace with wood chips) and updated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		updated playground equipment		playground equipment
A- G completion rate	47% graduated completed A-G requirements	.5% increase in A-G completion	1% increase in A-G completion	1.5% increase in A-G completion
AP Score of a 3 or greater	38% earned a 3 or greater on an AP Exam	1% increase in the number of students earning a 3 or greater on an AP Exam	1% increase in the number of students earning a 3 or greater on an AP Exam	1% increase in the number of students earning a 3 or greater on an AP Exam
Common Core Courses increased	50% Common Core aligned courses	Increase of 2 courses that are common core aligned	Increase of 2 courses that are common core aligned	Increase of 2 courses that are common core aligned
Adult Education course offerings and enrollment increased	40 Enrolled Adult Education students 8 Adult Ed courses offered	5% increase in adult education enrollment 2 additional job skills courses added to the course offerings in adult Education	5% increase in adult education enrollment 2 additional job skills courses added to the course offerings in adult Education	5% increase in adult education enrollment 2 additional job skills courses added to the course offerings in adult Education
EAP	23% of students met EAP readiness in ELA 23% of students met EAP readiness in Math	25% of students will meet EAP readiness in ELA 25% of students will meet EAP readiness in Math	30% of students will meet EAP readiness in ELA 30% of students will meet EAP readiness in Math	35% of students will meet EAP readiness in ELA 35% of students will meet EAP readiness in Math
Williams report	100% of pupils have access to standards aligned materials	100% of pupils will have access to standards aligned materials	100% of pupils will have access to standards aligned materials	100% of pupils will have access to standards aligned materials

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

Specific Schools: While piloting of the Social Studies curriculum will happen at all school sites, NGSS piloting will only happen at Scott Valley Junior High and Etna High School. NGSS is fully implemented at FJE and EES.

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

1.1 CURRICULUM:

The district will be in its first year of implementation for Study Sync (ELA 6-12) and GoMath (K-6).

2018-19 Actions/Services

1.1 CURRICULUM:

The district will be in its second year of implementation for Study Sync (ELA 6-12) and GoMath (K-6).

The district will pilot curriculum for NGSS for grade 6-12.

2019-20 Actions/Services

1.1 CURRICULUM:

The district will be in its third year of implementation for Study Sync (ELA 6-12) and GoMath (K-6).

The district may pilot curriculum for NGSS or adopt if funds are available for grade 6-12.

The district will pilot curriculum for Social Studies K-12

The district will also offer additional support services through .4 FTE at Scott Valley Junior High for high needs students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$35,746.00	\$25,000
Source	Lottery resource 1100	Lottery resource 1100	Lottery resource 1100
Budget Reference	4000-4999: Books And Supplies 1.1.1 Curriculum	4000-4999: Books And Supplies 1.1.1 Curriculum: Pilot NGSS & Social Studies	4000-4999: Books And Supplies 1.1.1 Adopt NCSS curriculum

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)

Specific Schools:
Scott Valley Jr. High
Etna High School

Specific Grade Spans:
6-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

1.2 TECHNOLOGY:

The district will continue to use a rubric of grade level technology skills and implement a district wide technology instruction plan. Teachers will use Typing Master Pro grades 6-8 and Typing Quest in grades 3-5 in order to continue to improve typing proficiency.

2018-19 Actions/Services

1.2 TECHNOLOGY:

The district will continue to use a rubric of grade level technology skills and implement a district wide technology instruction plan. Teachers will use Typing Quest in grades 3- 8 in order to continue to improve typing proficiency.

2019-20 Actions/Services

1.2 TECHNOLOGY:

The district will continue to use a rubric of grade level technology skills and implement a district wide technology instruction plan. Teachers will use Typing Master Pro grades 6-8 and Typing Quest in grades 3-5 in order to continue to improve typing proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$650	\$904	\$904
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Typing Master Pro and Typing Quest Funding Source: IT Budget 01-9621	5800: Professional/Consulting Services And Operating Expenditures 1.2 Typing Quest Funding Source: IT Budget 01-9621	5800: Professional/Consulting Services And Operating Expenditures 1.2 Typing Master Pro and Typing Quest Funding Source: IT Budget 01-9621

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)

Specific Schools:
 Fort Jones Elementary
 Etna Elementary
 Scott Valley Jr. High

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.3 TECHNOLOGY:

 Continue to use a minimum of three labs (may include desktop, laptop, chromebook or ipad) at each large school site. Ensure that 100% of students have access to high quality student devices.

 EHS will deploy Senior Chromebooks.
 FJES will deploy a new Chromebox lab.

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

Unchanged Action

2018-19 Actions/Services

1.3 TECHNOLOGY:

 Continue to use a minimum of three labs (may include desktop, laptop, chromebook or ipad) at each large school site. Ensure that 100% of students have access to high quality student devices.

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

Unchanged Action

2019-20 Actions/Services

1.3 TECHNOLOGY:

 Continue to use a minimum of three labs (may include desktop, laptop, chromebook or ipad) at each large school site. Ensure that 100% of students have access to high quality student devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,695	No added cost	No added cost
Source	Adult Education		
Budget Reference	4000-4999: Books And Supplies 1.3.1 Adult Education classes will be offered on both ends of Scott Valley, at Fort Jones Elementary, Scott River High School, and Etna High School. 15 Chromebooks will be purchased in 2016-17 for deployment in 2017-18 in the Library/Media room for the adult ed classes.	1.3. No additional cost	1.3. No additional cost
Amount	\$5,695		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 1.3.2 To update and complete the Fort Jones Elementary Library/Media lab, 15 Chromebooks will be replaced.		

Action 4

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

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

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)

 LEA-wide

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.4 PROFESSIONAL DEVELOPMENT:
The Curriculum/Professional Development Committee will evaluate professional development needs annually and identify professional development opportunities which align with district needs. The district will send teachers to trainings, work with SCOE and their PD calendar and bring presentations to district employees accordingly.

Professional development for GoMath and teachers being involved with the county wide Math professional development efforts are priorities.

2018-19 Actions/Services

1.4 PROFESSIONAL DEVELOPMENT:
The Curriculum/Professional Development Committee will evaluate professional development needs annually and identify professional development opportunities which align with district needs. The district will send teachers to trainings, work with SCOE and their PD calendar and bring presentations to district employees accordingly.

Specifically, the District wide goal will be to better serve and understand our trauma affected students. We will be focusing on the Socio-Emotional development of our unduplicated students, who struggle at school.

2019-20 Actions/Services

1.4 PROFESSIONAL DEVELOPMENT:
The Curriculum/Professional Development Committee will evaluate professional development needs annually and identify professional development opportunities which align with district needs. The district will send teachers to trainings, work with SCOE and their PD calendar and bring presentations to district employees accordingly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4.1 Professional Development Funding Source: Educator Effectiveness 01-6264	5000-5999: Services And Other Operating Expenditures 1.4 Professional Development Funding Source: Title II - 01-4035	1000-1999: Certificated Personnel Salaries 1.4.1 Professional Development funding source: Title II 01-4035

Action 5

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

Students to be Served:

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

Location(s):

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

Specific Schools: Etna High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.6 COURSE ACCESS:
Continue to evaluate and add pathway courses at Etna High School; Ag Mechanics III, Ag Business, and CAD Manufacturing.

2018-19 Actions/Services

1.6 COURSE ACCESS:
Continue to evaluate course options at Etna High School.

2019-20 Actions/Services

1.6 COURSE ACCESS:
Continue to evaluate and add pathway courses at Etna High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,280	\$164,184	\$164,184
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.1a Teacher Salary for CTE Courses	1000-1999: Certificated Personnel Salaries 1.6.1a Teacher Salary for CTE Courses Ag & Culinary teachers	1000-1999: Certificated Personnel Salaries 1.6.1a Teacher Salary for CTE Courses

Amount	\$45,984	\$49,713	\$34,971
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1.6.1b Teacher benefits for CTE Courses	3000-3999: Employee Benefits 1.6.1b Teacher benefits for CTE Courses	3000-3999: Employee Benefits 1.6.1b Teacher benefits for CTE Courses

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 Grade Spans:

OR

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

Students to be Served:

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

[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

1.7 MAINTENANCE:
Continue to allocate additional 1% over the 3% requirement to Maintenance

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

Unchanged Action

2018-19 Actions/Services

1.7 MAINTENANCE:
Continue to allocate additional 1% over the 3% requirement to Maintenance Account in order to maintain facilities in good repair.

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

Unchanged Action

2019-20 Actions/Services

1.7 MAINTENANCE:
Continue to allocate additional 1% over the 3% requirement to Maintenance Account in order to maintain facilities in good repair.

Account in order to maintain facilities in good repair. Out of these funds, provide \$25,000 toward the Playground Fall Zone Project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,059	\$88,040	\$88,040
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.1 Additional 1% Contribution to Routine Restricted Maintenance Account to maintain facilities. Funding Source: RRMA Account 01-8150	5800: Professional/Consulting Services And Operating Expenditures 1.7.1 Additional 1% Contribution to Routine Restricted Maintenance Account to maintain facilities. Funding Source: RRMA Account 01-8150	5800: Professional/Consulting Services And Operating Expenditures 1.7.1 Additional 1% Contribution to Routine Restricted Maintenance Account to maintain facilities. Funding Source: RRMA Account 01-8150

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 COURSE ACCESS:
The district will continue a long-term independent study program (primary and secondary).

1.8 COURSE ACCESS:
The district will continue a long-term independent study program (primary and secondary).

1.8 COURSE ACCESS:
The district will continue a long-term independent study program (primary and secondary).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,560	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.1a Long term independent study teacher at hourly rate: Salary Funding Source: General Fund 01-0000	1000-1999: Certificated Personnel Salaries 1.8.1a Long term independent study teacher at hourly rate: Salary Funding Source: General Fund 01-0000	1000-1999: Certificated Personnel Salaries 1.8.1a Long term independent study teacher at hourly rate: Salary Funding Source: General Fund 01-0000
Amount	\$883	\$2,130	\$2,130
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 1.8.1b Long term independent study teacher at hourly rate: Benefits Funding Source: General Fund 01-0000	3000-3999: Employee Benefits 1.8.1b Long term independent study teacher at hourly rate: Benefits Funding Source: General Fund 01-0000	3000-3999: Employee Benefits 1.8.1b Long term independent study teacher at hourly rate: Benefits Funding Source: General Fund 01-0000

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)

[Empty selection box]

Location(s):

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

All Schools
Specific Schools: Scott Valley Adult School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

1.9 COURSE ACCESS:
The district will continue course offerings in Adult Education. Courses may include CPR/First Aid, Spanish, Google Applications, Strength and Conditioning, ESL and Diploma completion classes.

2018-19 Actions/Services

1.9 COURSE ACCESS:
The district will continue course offerings in Adult Education. Courses may include CPR/First Aid, Spanish, Google Applications, Strength and Conditioning, ESL and Diploma completion classes.

2019-20 Actions/Services

1.9 COURSE ACCESS:
The district will continue course offerings in Adult Education. Courses may include CPR/First Aid, Spanish, Google Applications, Strength and Conditioning, ESL and Diploma completion classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,200	\$30,645	\$30,645
Source	Adult Education	Adult Education	Adult Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1.9.1a Adult Education teacher: Salary Funding Source: Adult Ed 11-6391	1000-1999: Certificated Personnel Salaries 1.9.1a Adult Education teacher: Salary Funding Source: Adult Ed 11-6391	1000-1999: Certificated Personnel Salaries 1.9.1a Adult Education teacher: Salary Funding Source: Adult Ed 11-6391
Amount	\$2,751	\$10,527.00	\$10,527
Source	Adult Education	Adult Education	Adult Education
Budget Reference	3000-3999: Employee Benefits 1.9.1b Adult Education teacher: Benefits Funding Source: Adult Ed 11-6391	3000-3999: Employee Benefits 1.9.1b Adult Education teacher: Benefits Funding Source: Adult Ed 11-6391	3000-3999: Employee Benefits 1.9.1b Adult Education teacher: Benefits Funding Source: Adult Ed 11-6391
Amount	\$1,800		
Source	Adult Education		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.9.2 CPR/First Aid contracted teacher Funding Source: Adult Ed 11-6391	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	\$5,400	\$11,491.67	11,491.67
Source	Adult Education	Adult Education	Adult Education
Budget Reference	2000-2999: Classified Personnel Salaries 1.9.3a Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391	2000-2999: Classified Personnel Salaries 1.9.3a Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391	2000-2999: Classified Personnel Salaries 1.9.3a Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391
Amount	\$1,455	\$4,304	\$4,304
Source	Adult Education	Adult Education	Adult Education
Budget Reference	3000-3999: Employee Benefits 1.9.3b Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391	3000-3999: Employee Benefits 1.9.3b Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391	3000-3999: Employee Benefits 1.9.3b Adult Education classified aide for Adult Ed courses: Salary Funding Source: Adult Ed 11-6391

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

Students will demonstrate increasing proficiency in all academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

INSTRUCTION: After reviewing data such as STAR test scores, CAASPP scores and district Five-by-Five Placement reports the district has identified areas to target to increase proficiency. The district will continue to fund the additional Title I and intervention support at the Elementary and Junior High levels.

INSTRUCTION: At the elementary level, we have identified a need to devote a specific amount of instructional time to differentiated instruction. This time is used for individualized instruction to reteach and enhance the classroom instruction.

METRIC: Monitoring CAASPP assessment scores, STAR Reading and Math scores and Five-by-Five Placement reports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Exams	CAASPP Grade 3 ELA Meet/ exceed: 41% CAASPP Grade 4 ELA Meet/	CAASPP Grade 3 ELA Meet/ exceed will increase by 2% CAASPP Grade 4 ELA	CAASPP Grade 3 ELA Meet/ exceed will increase by 2% CAASPP Grade 4 ELA Meet/	The district expects CAASPP Grade 3 ELA Meet/ exceed will increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>exceed: 36% CAASPP Grade 5 ELA Meet/ exceed: 38% CAASPP Grade 6 ELA Meet/ exceed: 44% CAASPP Grade 7 ELA Meet/ exceed: 41% CAASPP Grade 8 ELA Meet/ exceed: 40% CAASPP Grade 11 ELA Meet/ exceed: 72%</p> <hr/> <p>CAASPP Grade 3 Math Meet/ exceed: 52% CAASPP Grade 4 Math Meet/ exceed: 46% CAASPP Grade 5 Math Meet/ exceed: 26% CAASPP Grade 6 Math Meet/ exceed: 54% CAASPP Grade 7 Math Meet/ exceed: 41% CAASPP Grade 8 Math Meet/ exceed: 36% CAASPP Grade 11 Math Meet/ exceed: 60%</p>	<p>Meet/ exceed will increase by 2% CAASPP Grade 5 ELA Meet/ exceed will increase by 2% CAASPP Grade 6 ELA Meet/ exceed will increase by 2% CAASPP Grade 7 ELA Meet/ exceed will increase by 2% CAASPP Grade 8 ELA Meet/ exceed will increase by 2% CAASPP Grade 11 ELA Meet/ exceed will maintain at 72%</p> <p>CAASPP Grade 3 Math Meet/ exceed will increase by 2% CAASPP Grade 4 Math Meet/ exceed will increase by 2% CAASPP Grade 5 Math Meet/ exceed will increase by 2% CAASPP Grade 6 Math Meet/ exceed will increase by 2% CAASPP Grade 7 Math Meet/ exceed will increase by</p>	<p>exceed will increase by 2% CAASPP Grade 5 ELA Meet/ exceed will increase by 2% CAASPP Grade 6 ELA Meet/ exceed will increase by 2% CAASPP Grade 7 ELA Meet/ exceed will increase by 2% CAASPP Grade 8 ELA Meet/ exceed will increase by 2% CAASPP Grade 11 ELA Meet/ exceed will maintain above 70%</p> <p>CAASPP Grade 3 Math Meet/ exceed will increase by 2% CAASPP Grade 4 Math Meet/ exceed will increase by 2% CAASPP Grade 5 Math Meet/ exceed will increase by 2% CAASPP Grade 6 Math Meet/ exceed will increase by 2% CAASPP Grade 7 Math Meet/ exceed will increase by 2% CAASPP Grade 8 Math Meet/ exceed will increase by 2% CAASPP Grade 11 Math Meet/ exceed will maintain above 70%</p> <p>100% of students will participate in the Science CAASPP exam</p>	<p>CAASPP Grade 4 ELA Meet/ exceed will increase by 2% CAASPP Grade 5 ELA Meet/ exceed will increase by 2% CAASPP Grade 6 ELA Meet/ exceed will increase by 2% CAASPP Grade 7 ELA Meet/ exceed will increase by 2% CAASPP Grade 8 ELA Meet/ exceed will increase by 2% CAASPP Grade 11 ELA Meet/ exceed will maintain at 72%</p> <p>CAASPP Grade 3 Math Meet/ exceed will increase by 2% CAASPP Grade 4 Math Meet/ exceed will increase by 2% CAASPP Grade 5 Math Meet/ exceed will increase by 2% CAASPP Grade 6 Math Meet/ exceed will increase by 2% CAASPP Grade 7 Math Meet/ exceed will increase by 2% CAASPP Grade 11 Math Meet/ exceed will increase by 2%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2% CAASPP Grade 8 Math Meet/ exceed will increase by 2% CAASPP Grades11 Math Meet/ exceed will increase by 2% 100% of students will participate in the Science Field testing of CAASPP exam		
STAR Reading (grade 2-8)	35 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.	40 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.	45 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.	50 % of students meet or exceed the STAR Reading Learning Targets by the 3rd quarter in grades 2-8.
STAR Math (grade 2-8)	35 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.	40 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.	45 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.	50 % of students meet or exceed the STAR Math Learning Targets by the 3rd quarter in grades 2-8.
Graduation Rate	100% Graduation Rate	Maintain 98% or greater graduation rate	Maintain 98% or greater graduation rate	Maintain 98% or greater graduation rate
High School Drop out Rate	High School Drop out rate is 0%	Maintain high school drop out rate less than 2%	Maintain high school drop out rate less than 2%	Maintain high school drop out rate less than 2%
Attendance Rate	94% attendance rate	95% attendance rate	96% attendance rate	Maintain 96% attendance rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G completion rate	42.9% of graduates completed A-G Requirements	50% of graduates will complete A-G Requirements	50% of graduates will complete A-G requirements	50% of graduates will complete A-G requirements
Reclassification rate for EL students	16% students reclassified of 19	2% of EL students will be reclassified	This will be in holding, due in implementation of ELAC	This will be in holding, due in implementation of ELAC
EL Proficiency rate	47% of students moved up one level of proficiency	50% of students will move up one level of proficiency		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 INSTRUCTION: Each elementary student will receive one instructional block of differentiated instructional time at least four times per week.

2018-19 Actions/Services

2.1 INSTRUCTION: Each elementary student will receive one instructional block of differentiated instructional time at least four times per week.

2019-20 Actions/Services

2.1 INSTRUCTION: Each elementary student will receive one instructional block of differentiated instructional time at least four times per week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		No added cost	No added cost
Budget Reference	2.1.1 No additional cost	2.1.1 No additional cost	2.1.1 No additional cost

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)

Etna Elementary- but students from all parts of the District may attend

Specific Grade Spans: Transitional Kindergarten

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

2.2 INSTRUCTION: Continue Transitional Kindergarten Program. Continue to house the program at the Etna Elementary campus. The projected student enrollment would fund the cost of the TK program. Action intended to improve early literacy.

2018-19 Actions/Services

2.2 INSTRUCTION: Continue Transitional Kindergarten Program. Continue to house the program at the Etna Elementary campus. The projected student enrollment would fund the cost of the TK program. Action intended to improve early literacy.

2019-20 Actions/Services

2.2 INSTRUCTION: Continue Transitional Kindergarten Program. Continue to house the program at the Etna Elementary campus. The projected student enrollment would fund the cost of the TK program. Action intended to improve early literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,661	\$46,662	\$46,662
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.1a Transitional Kindergarten Teacher: Salary Funding Source: General Fund 01-0007	1000-1999: Certificated Personnel Salaries 2.2.1a Transitional Kindergarten Teacher: Salary Funding Source: General Fund 01-0007	1000-1999: Certificated Personnel Salaries 2.2.1a Transitional Kindergarten Teacher: Salary Funding Source: General Fund 01-0007
Amount	\$16,146	\$17,940	\$17,940
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 2.2.1b Transitional Kindergarten Teacher: Benefits Funding Source: General Fund 01-0007	3000-3999: Employee Benefits 2.2.1b Transitional Kindergarten Teacher: Benefits Funding Source: General Fund 01-0007	3000-3999: Employee Benefits 2.2.1b Transitional Kindergarten Teacher: Benefits Funding Source: General Fund 01-0007

Amount	\$14,743	\$6,092	\$6,092
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 2.2.2a Transitional Kindergarten Paraprofessional: Salary Funding Source: General Fund 01-0007	2000-2999: Classified Personnel Salaries 2.2.2a Transitional Kindergarten Paraprofessional: Salary Funding Source: General Fund 01-0007	2000-2999: Classified Personnel Salaries 2.2.2a Transitional Kindergarten Paraprofessional: Salary Funding Source: General Fund 01-0007
Amount	\$11,933	\$2,241	\$2,241
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 2.2.2b Transitional Kindergarten Paraprofessional: Benefits Funding Source: General Fund 01-0007	3000-3999: Employee Benefits 2.2.2b Transitional Kindergarten Paraprofessional: Benefits Funding Source: General Fund 01-0007	3000-3999: Employee Benefits 2.2.2b Transitional Kindergarten Paraprofessional: Benefits Funding Source: General Fund 01-0007

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)

Specific Schools: Etna Elementary and Fort Jones Elementary
Specific Grade Spans: K-5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3 INSTRUCTION: Continue funding Science Enrichment Instructor at the Elementary level.

2.3 INSTRUCTION: Continue funding Science Enrichment Instructor at the Elementary level.

2.3 INSTRUCTION: Continue funding Science Enrichment Instructor at the Elementary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,345	\$24,800	\$24,800
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.3.1a Science Enrichment Instructor: Salary Funding Source: General Fund 01-0000	2000-2999: Classified Personnel Salaries 2.3.1a Science Enrichment Instructor: Salary Funding Source: General Fund 01-0000	2000-2999: Classified Personnel Salaries 2.3.1a Science Enrichment Instructor: Salary Funding Source: General Fund 01-0000
Amount	\$7,758	\$8,763	\$8,763
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits 2.3.1b Science Enrichment Instructor: Benefits Funding Source: General Fund 01-0000	3000-3999: Employee Benefits 2.3.1b Science Enrichment Instructor: Benefits Funding Source: General Fund 01-0000	3000-3999: Employee Benefits 2.3.1b Science Enrichment Instructor: Benefits Funding Source: General Fund 01-0000

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[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

2.4 INSTRUCTION: Title I will continue to fund paraprofessionals (3.43 FTE) and intervention services. The Title I program at the Elementary level will consist of the Title I teacher shared between EES and FJE and paraprofessionals at EES, FJE and SVJH. At Etna High School after school tutoring.

2018-19 Actions/Services

2.4 INSTRUCTION: Title I will continue to fund paraprofessionals (7.73 FTE) and intervention and classroom support services at Etna Elementary, Fort Jones Elementary, Scott Valley Junior High; with tutoring services at Etna High School. In addition, we will maintain 1 FTE Title I teacher (.5 at EES and .5 at FJE)

2019-20 Actions/Services

2.4 INSTRUCTION: Title I will continue to fund paraprofessionals (7.73 FTE) and intervention and classroom support services at Etna Elementary, Fort Jones Elementary, Scott Valley Junior High; with tutoring services at Etna High School. In addition, we will maintain 1 FTE Title I teacher (.5 at EES and .5 at FJE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,658	\$54,819	\$54,819
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.1a Title I Teacher: 1.0 FTE: K-5: Salary Funding Source: Title I 01-3010	1000-1999: Certificated Personnel Salaries 2.4 Title I Teacher: 1.0 FTE: K-5: Salary Funding Source: Title I 01-3010	1000-1999: Certificated Personnel Salaries 2.4 Title I Teacher: 1.0 FTE: K-5: Salary Funding Source: Title I 01-3010

Amount	\$20,084	\$21,390	\$21,390
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 2.4.1b Title I Teacher: 1.0 FTE: K-5: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.1b Title I Teacher: 1.0 FTE: K-5: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.1b Title I Teacher: 1.0 FTE: K-5: Benefits Funding Source: Title I 01-3010
Amount	\$60,080	\$68,250	\$68,250
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2.4.2a Paraprofessionals: 2.67 FTE: K-8: Salary Funding Source: Title I 01-3010	2000-2999: Classified Personnel Salaries 2.4.2a Paraprofessionals: 4.0 FTE: K-8: Salary Funding Source: Title I 01-3010	2000-2999: Classified Personnel Salaries 2.4.2a Paraprofessionals: 4.0 FTE: K-8: Salary Funding Source: Title I 01-3010
Amount	\$30,325	\$32,436	\$32,436
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 2.4.2b Paraprofessionals: 2.67 FTE: K-8: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.2b Paraprofessionals: 4.0 FTE: K-8: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.2b Paraprofessionals: 4.0 FTE: K-8: Benefits Funding Source: Title I 01-3010
Amount	\$6,000	\$6,000	\$6,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.3a After School Tutoring: 9-12: Salary Funding Source: Title I 01-3010	1000-1999: Certificated Personnel Salaries 2.4.3a After School Tutoring: 9-12: Salary Funding Source: Title I 01-3010	1000-1999: Certificated Personnel Salaries 2.4.3a After School Tutoring: 9-12: Salary Funding Source: Title I 01-3010

Amount	\$1,162	\$1,278	\$1,278
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 2.4.3b After School Tutoring: 9-12: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.3b After School Tutoring: 9-12: Benefits Funding Source: Title I 01-3010	3000-3999: Employee Benefits 2.4.3b After School Tutoring: 9-12: Benefits Funding Source: Title I 01-3010
Amount		\$64,296	\$64,296
Source		Concentration	Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 3.73 FTE Paraprofessionals, to assist classroom teachers at K-8	3000-3999: Employee Benefits 3.73 FTE Paraprofessionals, to assist classroom teachers at K-8
Amount		\$18,581.59	\$18,581.59
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits 3.73 FTE Paraprofessionals benefits	3000-3999: Employee Benefits 3.73 FTE Paraprofessionals benefits

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

2.5 INSTRUCTION: Continue to fund STAR Math and STAR Reading from the Renaissance Learning package. These assessments will be used as a diagnostic tool for grade level equivalencies. The data will be used in SST, 504 and IEP meetings to assist parents in understanding how their child is performing and monitor student progress.

2018-19 Actions/Services

2.5 INSTRUCTION: Continue to fund STAR Math and STAR Reading from the Renaissance Learning package. These assessments will be used as a diagnostic tool for grade level equivalencies. The data will be used in SST, 504 and IEP meetings to assist parents in understanding how their child is performing and monitor student progress.

2019-20 Actions/Services

2.5 INSTRUCTION: Continue to fund STAR Math and STAR Reading from the Renaissance Learning package. These assessments will be used as a diagnostic tool for grade level equivalencies. The data will be used in SST, 504 and IEP meetings to assist parents in understanding how their child is performing and monitor student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,043	\$12,000	12,000
Source	Prop 20 Lottery	Prop 20 Lottery	Prop 20 Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5.1 Star Math and Star Reading through Renaissance Learning Funding Source: Lottery 01-6300	5800: Professional/Consulting Services And Operating Expenditures 2.5.1 Star Math and Star Reading through Renaissance Learning Funding Source: Lottery 01-6300	5800: Professional/Consulting Services And Operating Expenditures 2.5.1 Star Math and Star Reading through Renaissance Learning Funding Source: Lottery 01-6300

Action 6

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[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

2.7 PROFESSIONAL DEVELOPMENT:
The district Curriculum/Professional Development Committee will continue to provide input to the administrative team regarding PD needs. The committee will survey teachers annually.

2018-19 Actions/Services

2.7 PROFESSIONAL DEVELOPMENT:
The district Curriculum/Professional Development Committee will continue to provide input to the administrative team regarding PD needs. The committee will survey teachers annually.

2019-20 Actions/Services

2.7 PROFESSIONAL DEVELOPMENT: The district Curriculum/Professional Development Committee will continue to provide input to the administrative team regarding PD needs. The committee will survey teachers annually.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.1a Professional Development Stipends: Salary Funding Source: 01-4035	1000-1999: Certificated Personnel Salaries 2.7.1a Professional Development Stipends: Salary Funding Source: 01-4035	1000-1999: Certificated Personnel Salaries 2.7.1a Professional Development Stipends: Salary Funding Source: 01-4035

Amount	\$1,760	\$1,760	\$1,760
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits 2.7.1b Professional Development Stipends: Benefits	3000-3999: Employee Benefits 2.7.1b Professional Development Stipends: Benefits	3000-3999: Employee Benefits 2.7.1b Professional Development Stipends: Benefits

Action 7

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

Students to be Served:

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

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

2.8 INSTRUCTION: The district will continue to fund the Theater Arts teacher at the elementary and middle school levels.

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

Unchanged Action

2018-19 Actions/Services

2.8 INSTRUCTION: The district will continue to fund the Theater Arts teacher at the elementary and middle school levels.

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

Unchanged Action

2019-20 Actions/Services

2.8 INSTRUCTION: The district will continue to fund the Theater Arts teacher at the elementary and middle school levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,152	\$46,999	\$46,999
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.1a Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000	1000-1999: Certificated Personnel Salaries 2.8.1a Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000	1000-1999: Certificated Personnel Salaries 2.8.1a Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000
Amount	\$9,364	\$10,880.27	\$10,880.27
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 2.8.1b Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000	3000-3999: Employee Benefits 2.8.1b Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000	3000-3999: Employee Benefits 2.8.1b Theater Arts Teacher: 1.0 FTE: Salary Funding Source: Supplemental: 01-0000

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)

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

2.10 INSTRUCTION: Title IIA will continue to fund a .5 Class Size Reduction teacher at EHS for intensive instruction in Mathematics.

2018-19 Actions/Services

2.10 INSTRUCTION: Title IIA will increase FTE to fund a .6 Class Size Reduction teacher at EHS for intensive instruction in Mathematics.

2019-20 Actions/Services

2.10 INSTRUCTION: Title IIA will continue to fund a .5 Class Size Reduction teacher at EHS for intensive instruction in Mathematics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,609	\$33,637	\$33,637
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 2.10.1a 9th Grade Math Class Size Reduction Teacher: .5 FTE: Salaries Funding Source: Title IIA 01-4035	1000-1999: Certificated Personnel Salaries 62.10.1a 9th Grade Math Class Size Reduction Teacher: .5 FTE: Salaries Funding Source: Title IIA 01-4035	1000-1999: Certificated Personnel Salaries 2.10.1a 9th Grade Math Class Size Reduction Teacher: .5 FTE: Salaries Funding Source: Title IIA 01-4035
Amount	\$9,563	\$11,165	\$11,165
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits 2.10.1b 9th Grade Math Class Size Reduction Teacher: .5 FTE: Benefits Funding Source: Title IIA 01-4035	3000-3999: Employee Benefits 2.10.1b 9th Grade Math Class Size Reduction Teacher: .6 FTE: Benefits Funding Source: Title IIA 01-4035	3000-3999: Employee Benefits 2.10.1b 9th Grade Math Class Size Reduction Teacher: .5 FTE: Benefits Funding Source: Title IIA 01-4035

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)

Specific Student Groups: Native American

Location(s):

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

Specific Schools:
Fort Jones Elementary
Scott Valley Jr. High
Etna Elementary

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

2.11 INSTRUCTION: Title VII will continue to fund instructional aides who will work specifically with the Native American subgroup. The objective is to improve STAR test scores in both ELA and Math.

2018-19 Actions/Services

2.11 INSTRUCTION: Title VI will continue to fund instructional aides who will work specifically with the Native American subgroup. The objective is to improve STAR test scores in both ELA and Math.

2019-20 Actions/Services

2.11 INSTRUCTION: Title VI will continue to fund instructional aides who will work specifically with the Native American subgroup. The objective is to improve STAR test scores in both ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,663	\$19,891	\$19,891
Source	Title VII	Title VI	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries 2.11.1a Title VII Instructional Aides: Salaries Funding Source: 01-4510	2000-2999: Classified Personnel Salaries 2.11.1a Title VII Instructional Aides: Salaries Funding Source: 01-4510	2000-2999: Classified Personnel Salaries 2.11.1a Title VII Instructional Aides: Salaries Funding Source: 01-4510
Amount	\$4,530	\$2,482	\$2,482
Source	Title VII	Title VI	Title VI
Budget Reference	3000-3999: Employee Benefits 2.11.1b Title VII Instructional Aides: Benefits Funding Source: 01-4510	3000-3999: Employee Benefits 2.11.1b Title VII Instructional Aides: Benefits Funding Source: 01-4510	3000-3999: Employee Benefits 2.11.1b Title VII Instructional Aides: Benefits Funding Source: 01-4510

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

SVUSD will cultivate and encourage parent and community involvement, student engagement and positive school climates.

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:

PARENT INVOLVEMENT: The district identified a need for improved communication with parents and the community. It was the opinion of the LCAP Advisory Committee that the district continue to emphasize communication to promote parent and community involvement.

PUPIL ENGAGEMENT: The district has identified a need to increase student classroom engagement. It was the opinion of the LCAP Advisory Committee that an increase in student classroom engagement will increase student proficiency in the content areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate	100% graduation rate.	Continue to have Etna High School graduation rates at or above 95%.	Continue to have Etna High School graduation rates at or above 95%.	Continue to have Etna High School graduation rates at or above 95%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rate Suspension rate	District expulsion rate: .5% Etna Elementary suspension rate: .5% Fort Jones Elementary suspension rate: 4.4% Scott Valley Jr. High Suspension Rate: 8.9% Etna High School suspension rate: 9.4%	Maintain District Expulsion rate below .5% Maintain Etna Elementary suspension rate at .5% Reduce suspension rates: Fort Jones Elementary by 1% Scott Valley Jr. High by 2% Etna High School by 3%	Maintain District Expulsion rate below .5% Maintain Etna Elementary suspension rate at .5% Reduce suspension rates: Fort Jones Elementary by 1% Scott Valley Jr. High by 2% Etna High School by 3%	Maintain District Expulsion rate below .5% Maintain Etna Elementary suspension rate at .5% Reduce suspension rates: Fort Jones Elementary by 1% Scott Valley Jr. High by 2% Etna High School by 3%
School Site Council (SSC) Survey's	School Site Council survey participation rate is 50%	The district will increase School Site Council survey participation rate by 5%.	The district will increase School Site Council survey participation rate by 5%.	The district will increase School Site Council survey participation rate by 5%.
Parent Survey rate	Parent survey results at 70% positive	Parent positive survey results at 80% for all school sites.	Maintain parent survey results at 80% positive for all school sites.	Maintain parent survey results at 80% positive for all school sites.
Staff Survey Rate	Staff survey rate at 85%	Staff survey rate at 90% or greater participation	Staff survey rate at 90% or greater participation	Staff survey rate at 90% or greater participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Drop out rate	Middle School drop out rate is 2%	Continue to maintain middle school drop out rates at less than 2%.	Continue to maintain middle school drop out rates at less than 2%.	Continue to maintain middle school drop out rates at less than 2%.
Chronic absenteeism	3% chronic absenteeism rate District wide	Continue to maintain chronic absenteeism rates at less than 3% district wide.	Address chronic absenteeism rates at each school site, reducing by 2% at the District level	Continue to maintain chronic absenteeism rates at less than 3% district wide.
Attendance Rate	District attendance rate is 94%	Maintain attendance rate at 94% district wide.	Increase attendance rate to 95% district wide.	Increase attendance rate to 96% district wide

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 PARENT INVOLVEMENT: Continue our campaign at annual Back to School Nights and orientation days to solicit parent involvement for volunteers in the classroom, PTO, booster clubs, science lab support and chaperones for field trips.

3.2 The District will continue to pay for TB tests for volunteers who consistently volunteer in the schools.

2018-19 Actions/Services

3.1 PARENT INVOLVEMENT: Continue our campaign at annual Back to School Nights and orientation days to solicit parent involvement for volunteers in the classroom, PTO, booster clubs, science lab support and chaperones for field trips.

3.2 The District will continue to pay for TB tests for volunteers who consistently volunteer in the schools.

2019-20 Actions/Services

3.1 PARENT INVOLVEMENT: Continue our campaign at annual Back to School Nights and orientation days to solicit parent involvement for volunteers in the classroom, PTO, booster clubs, science lab support and chaperones for field trips.

3.2 The District will continue to pay for TB tests for volunteers who consistently volunteer in the schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Budget Reference	3.1.1 Volunteer Campaign	3.1.1 Volunteer Campaign	3.1.1 Volunteer Campaign
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.2.1 TB Tests	5800: Professional/Consulting Services And Operating Expenditures 3.2.1 TB Tests	5800: Professional/Consulting Services And Operating Expenditures 3.2.1 TB Tests

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.3 PUPIL ENGAGEMENT/PROFESSIONAL DEVELOPMENT: Allocate funds for professional development for training in PBIS, Love and Logic, Formative and Summative Assessments, Cue Conference and other training to improve technology integration. All of these programs contribute to maintaining strong student engagement in school.

2018-19 Actions/Services

3.3 PUPIL ENGAGEMENT/PROFESSIONAL DEVELOPMENT: Allocate funds for professional development for training in PBIS, Trauma Informed training Formative and Summative Assessments, Google and other training to improve technology integration. All of these programs contribute to maintaining strong student engagement in school.

2019-20 Actions/Services

3.3 PUPIL ENGAGEMENT/PROFESSIONAL DEVELOPMENT: Allocate funds for professional development for training in PBIS, Formative and Summative Assessments, Google and other training to improve technology integration. All of these programs contribute to maintaining strong student engagement in school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$20,000	\$20,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.1 Travel and Conference Costs Funding Source: Lottery 01-1100	5000-5999: Services And Other Operating Expenditures 3.3.1 Travel and Conference Costs Funding Source: Lottery 01-1100	5000-5999: Services And Other Operating Expenditures 3.3.1 Travel and Conference Costs Funding Source: Lottery 01-1100

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.4 PUPIL ENGAGEMENT/INSTRUCTION: Experiential Learning and Service Learning within the schools remains an area of focus and an opportunity for parent involvement. Examples of areas where parents have been involved include field trips, career days, science lab activities and assisting elementary teachers.

2018-19 Actions/Services

3.4 PUPIL ENGAGEMENT/INSTRUCTION: Experiential Learning and Service Learning within the schools remains an area of focus and an opportunity for parent involvement. Examples of areas where parents have been involved include field trips, career days, science lab activities and assisting elementary teachers.

2019-20 Actions/Services

3.4 PUPIL ENGAGEMENT/INSTRUCTION: Experiential Learning and Service Learning within the schools remains an area of focus and an opportunity for parent involvement. Examples of areas where parents have been involved include field trips, career days, science lab activities and assisting elementary teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	15,000	\$15,000
Source		Concentration	Concentration
Budget Reference	3.4.1 Volunteering in classrooms, science labs and on field trips	5000-5999: Services And Other Operating Expenditures 3.4.Funding transportation for science field experiences and field trips for all schools	5000-5999: Services And Other Operating Expenditures 3.4.Funding transportation for science field experiences and field trips for all schools

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

Actions/Services

3.5 SCHOOL CLIMATE: The district will continue its efforts in establishing and refining high quality Positive Behavior Intervention and Support (PBIS) models at all of its schools.

2018-19 Actions/Services

3.5 SCHOOL CLIMATE: The district will continue its efforts in establishing and refining high quality Positive Behavior Intervention and Support (PBIS) models at all of its schools.

2019-20 Actions/Services

3.5 SCHOOL CLIMATE: The district will continue its efforts in establishing and refining high quality Positive Behavior Intervention and Support (PBIS) models at all of its schools.

3.6 We will be contracting with ANAV Clinic and

	<p>3.6 We will be contracting with ANAV Clinic and Lassen Counseling to provide therapeutic services for students across the District.</p> <p>3.7 We will also be contracting with Probation (.3 FTE) to support outreach to resolve truancy and chronic absent issues.</p>	<p>Lassen Counseling to provide therapeutic services for students across the District.</p> <p>3.7 We will also be contracting with Probation (.3 FTE) to support outreach to resolve truancy and chronic absent issues.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Budget Reference	3.5.1 Continue to use the PBIS model in schools	3.5.1 Continue to use the PBIS model in schools	3.5.1 Continue to use the PBIS model in schools
Amount		\$15,000	\$15,000
Source		Concentration	Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract for Lassen Counseling	5800: Professional/Consulting Services And Operating Expenditures Contract for Lassen Counseling
Amount		\$15,000	\$15,000\$
Source		Concentration	Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract for Siskiyou County Probation, Truancy Officer	5800: Professional/Consulting Services And Operating Expenditures Contract for Siskiyou County Probation, Truancy Officer

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$765,190.00

Percentage to Increase or Improve Services

6.27%

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).

With supplemental and concentrated funding in the amount of \$765,190, low income students, foster youth and English Learners will receive increased serviced by the Minimally Proportionality Percentage of 6.27% through increased PBIS services, increased CTE pathways courses, increased standards based professional development for teachers and paraprofessionals, and added devices to provide access to standards based curriculum and instruction as well as continued purchases of curriculum to support CCSS implementation. Further, we will have increases support services through increase aid time in the classroom and contracts for additional counseling through ANAV Tribal Services and Lassen Counseling. Further, we will be contracting for truancy and chronic absentee support through the Siskiyou County Office Probation Department, to support our students who are experiencing attendance issues.

Scott Valley Unified has chosen to provide these actions and services on a district wide basis; however, for the most part they are designated so as to inherently aid and support its largest subgroup; low income students. These services will be increased and improved upon through systematic implementation of services, on-going evaluation and data-monitoring through an umbrella of support of a layered intervention as determined by stakeholders, staff members, administration and board members.

This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Scott Valley Unified easily meets or exceeds its proportionality agreement through the goals proposed in the LCAP as planned out in the actions and services, as demonstrated by the attached budget summary. Scott Valley Unified has chosen to provide these actions and services on a district wide basis; however, they are designed to aid and support the largest subgroup; low income students.

It is this subgroup that is often times identified as having a high percentage of low performing students. The needs identified in the LCAP goals are designed to target improvement in the areas of curriculum, staffing, technology, professional development and course offerings. The majority of the funds spent on this goal will be reflected in the increased success of the low income subgroup. The replacement of outdated curriculum with an emphasis on California Common Core State Standards will give the low income subgroup competitive material. Continuing to fund the Title I paraprofessionals and the Transitional Kindergarten program is intended to increase early literacy. By addressing the insufficient technology infrastructure, the district will be able to increase the device per student ratio and improve technology instruction. Often times this subgroup has limited access to technology and high speed internet at home. The district investment into

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).

A district wide professional development plan for teachers and paraprofessionals will increase job knowledge and eventually student success. Professional development gives our staff the tools to provide current and high level education to our students. The district's commitment to maintain or increase course offerings in the areas of Science Enrichment, Theater Arts, CTE, Adult Ed, Independent Study and Continuation Education programs target this subgroup by offering a greater educational variety in addition to alternative education. An increasing number of Etna High School students will have a greater opportunity for higher education and career readiness.

Scott Valley Unified has an unduplicated pupil count of 59.68% district wide. The district is making it a priority to increase student proficiency in the content areas at this site by increasing staffing, professional development and intervention and support services. These actions will provide support to the staff and students to increase behavior intervention, instructional leadership, parent involvement and therefore, student proficiency in the content areas.

Statistically, this subgroup has low involvement from parents to participate in school functions such as Back to School Night, award ceremonies and parent teacher conferences. However, for Scott Valley Unified this does not seem to be the case for most parents in this subgroup. Parent involvement is adequate, but could always be improved. By choosing to foster an environment which promotes parent involvement and student engagement, the district will improve the Parent-Teacher-Student triangle. Goal 3 (listed in Section 1) is intended to increase communication with parents to promote more consistent involvement in the education and school life of their children. Particularly, those that are economically disadvantaged or foster youth students should be more engaged if they see their parents and guardians being more engaged.

Some of the specific actions and services which are principally directed at low income and foster youth include.

- Utilizing the a therapy based writing program, provided by a licensed MFT.
- Professional development related to Trauma Informed Schools and PBIS.
- Differentiated Instruction time at the elementary level (EES and FJES) which targets specific areas of weakness.
- Employing a Title I paraprofessional at each elementary school (EES and FJES).
- Reading course at SVJH in addition to traditional English instruction.
- Math and English Tutorial classes at EHS.
- Contracted therapy services through ANAV and Lassen Counseling
- Truancy and chronic absentee outreach through a Truancy Officer

* Minimum Proportionality Percentages are subject to change as factors in the Local Control Funding Formula change. The justification will also be revised to project the most up to date and accurate information possible.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$681,252

Percentage to Increase or Improve Services

4.09%

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

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

With supplemental and concentrated funding in the amount of \$681,252, low income students, foster youth and English Learners will receive increased serviced by the Minimally Proportionality Percentage of 11.41% through increased PBIS services, increased CTE pathways courses, increased standards based professional development for teachers and paraprofessionals, and added devices to provide access to standards based curriculum and instruction as well as continued purchases of curriculum to support CCSS implementation.

Scott Valley Unified has chosen to provide these actions and services on a district wide basis; however, for the most part they are designated so as to inherently aid and support its largest subgroup; low income students. These services will be increased and improved upon through systematic implementation of services, on-going evaluation and data-monitoring through an umbrella of support of a layered intervention as determined by stakeholders, staff members, administration and board members.

This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Scott Valley Unified easily meets or exceeds its proportionality agreement through the goals proposed in the LCAP as planned out in the actions and services set out in Section 3A. Scott Valley Unified has chosen to provide these actions and services on a district wide basis; however, they are designed to aid and support the largest subgroup; low income students.

It is this subgroup that is often times identified as having a high percentage of low performing students. The needs identified in the LCAP goals are designed to target improvement in the areas of curriculum, staffing, technology, professional development and course

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).

offerings. The majority of the funds spent on this goal will be reflected in the increased success of the low income subgroup. The replacement of outdated curriculum with an emphasis on California Common Core State Standards will give the low income subgroup competitive material. Continuing to fund the Title I paraprofessionals and the Transitional Kindergarten program is intended to increase early literacy. By addressing the insufficient technology infrastructure, the district will be able to increase the device per student ratio and improve technology instruction. Often times this subgroup has limited access to technology and high speed internet at home. The district investment into a district wide professional development plan for teachers and paraprofessionals will increase job knowledge and eventually student success. Professional development gives our staff the tools to provide current and high level education to our students. The district's commitment to maintain or increase course offerings in the areas of Science Enrichment, Theater Arts, CTE, Adult Ed, Independent Study and Continuation Education programs target this subgroup by offering a greater educational variety in addition to alternative education. An increasing number of Etna High School students will have a greater opportunity for higher education and career readiness.

Scott Valley Unified has an unduplicated pupil count of 59.68% district wide. The district is making it a priority to increase student proficiency in the content areas at this site by increasing staffing, professional development and intervention and support services. These actions will provide support to the staff and students to increase behavior intervention, instructional leadership, parent involvement and therefore, student proficiency in the content areas.

Statistically, this subgroup has low involvement from parents to participate in school functions such as Back to School Night, award ceremonies and parent teacher conferences. However, for Scott Valley Unified this does not seem to be the case for most parents in this subgroup. Parent involvement is adequate, but could always be improved. By choosing to foster an environment which promotes parent involvement and student engagement, the district will improve the Parent-Teacher-Student triangle. Goal 3 (listed in Section 1) is intended to increase communication with parents to promote more consistent involvement in the education and school life of their children. Particularly, those that are economically disadvantaged or foster youth students should be more engaged if they see their parents and guardians being more engaged.

Some of the specific actions and services which are principally directed at low income and foster youth include.

- Utilizing the Second Step curriculum at all schools.
- Professional development related to Trauma Informed Schools and PBIS.
- Differentiated Instruction time at the elementary level (EES and FJES) which targets specific areas of weakness.

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).

- Employing a Title I paraprofessional at each elementary school (EES and FJES).
- Reading course at SVJH in addition to traditional English instruction.
- Math and English Tutorial classes at EHS.

* Minimum Proportionality Percentages are subject to change as factors in the Local Control Funding Formula change. The justification will also be revised to project the most up to date and accurate information possible.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	765,294.00	770,981.26	758,491.00	970,284.34	929,796.34	2,658,571.68
	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	31,301.00	30,153.67	31,301.00	50,502.34	50,502.34	132,305.68
Base	167,135.00	149,501.34	167,135.00	167,050.74	167,050.74	501,236.48
Concentration	36,798.00	85,250.00	36,798.00	159,938.59	144,938.59	341,675.18
Lottery	1,000.00	13,043.00	1,000.00	20,000.00	20,000.00	41,000.00
Other	10,000.00	20,868.25	10,000.00	10,000.00	10,000.00	30,000.00
Prop 20 Lottery	13,043.00	0.00	13,043.00	47,746.00	37,000.00	97,789.00
Supplemental	243,583.00	212,431.00	236,780.00	271,776.27	257,034.27	765,590.54
Title I	186,309.00	186,309.00	186,309.00	163,456.36	163,456.36	513,221.72
Title II	52,932.00	50,232.00	52,932.00	53,183.97	53,183.97	159,299.94
Title VI	0.00	23,193.00	0.00	26,630.07	26,630.07	53,260.14
Title VII	23,193.00	0.00	23,193.00	0.00	0.00	23,193.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	765,294.00	770,981.26	758,491.00	970,284.34	929,796.34	2,658,571.68
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	358,120.00	288,054.50	358,120.00	402,946.00	412,946.00	1,174,012.00
2000-2999: Classified Personnel Salaries	122,231.00	180,392.56	122,231.00	194,820.67	130,524.67	447,576.34
3000-3999: Employee Benefits	170,501.00	165,350.49	163,698.00	159,327.67	208,881.67	531,907.34
4000-4999: Books And Supplies	11,390.00	11,663.46	11,390.00	35,746.00	25,000.00	72,136.00
5000-5999: Services And Other Operating Expenditures	11,000.00	28,368.25	11,000.00	45,000.00	35,000.00	91,000.00
5800: Professional/Consulting Services And Operating Expenditures	92,052.00	97,152.00	92,052.00	132,444.00	117,444.00	341,940.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	765,294.00	770,981.26	758,491.00	970,284.34	929,796.34	2,658,571.68
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Adult Education	14,200.00	9,625.00	14,200.00	30,645.00	30,645.00	75,490.00
1000-1999: Certificated Personnel Salaries	Base	46,221.00	54,388.50	46,221.00	56,662.00	56,662.00	159,545.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	45,152.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	181,432.00	139,280.00	181,432.00	211,183.00	211,183.00	603,798.00
1000-1999: Certificated Personnel Salaries	Title I	74,658.00	0.00	74,658.00	60,819.00	60,819.00	196,296.00
1000-1999: Certificated Personnel Salaries	Title II	41,609.00	39,609.00	41,609.00	43,637.00	43,637.00	128,883.00
2000-2999: Classified Personnel Salaries	Adult Education	5,400.00	9,746.56	5,400.00	11,491.67	11,491.67	28,383.34
2000-2999: Classified Personnel Salaries	Base	14,743.00	0.00	14,743.00	6,092.00	6,092.00	26,927.00
2000-2999: Classified Personnel Salaries	Concentration	23,345.00	23,245.00	23,345.00	89,096.00	24,800.00	137,241.00
2000-2999: Classified Personnel Salaries	Title I	60,080.00	128,738.00	60,080.00	68,250.00	68,250.00	196,580.00
2000-2999: Classified Personnel Salaries	Title VI	0.00	18,663.00	0.00	19,891.00	19,891.00	39,782.00
2000-2999: Classified Personnel Salaries	Title VII	18,663.00	0.00	18,663.00	0.00	0.00	18,663.00
3000-3999: Employee Benefits	Adult Education	4,206.00	4,813.65	4,206.00	8,365.67	8,365.67	20,937.34
3000-3999: Employee Benefits	Base	28,962.00	17,903.84	28,962.00	13,852.74	13,852.74	56,667.48
3000-3999: Employee Benefits	Concentration	7,758.00	7,758.00	7,758.00	25,842.59	90,138.59	123,739.18

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental	62,151.00	62,151.00	55,348.00	60,593.27	45,851.27	161,792.54
3000-3999: Employee Benefits	Title I	51,571.00	57,571.00	51,571.00	34,387.36	34,387.36	120,345.72
3000-3999: Employee Benefits	Title II	11,323.00	10,623.00	11,323.00	9,546.97	9,546.97	30,416.94
3000-3999: Employee Benefits	Title VI	0.00	4,530.00	0.00	6,739.07	6,739.07	13,478.14
3000-3999: Employee Benefits	Title VII	4,530.00	0.00	4,530.00	0.00	0.00	4,530.00
4000-4999: Books And Supplies	Adult Education	5,695.00	5,968.46	5,695.00	0.00	0.00	5,695.00
4000-4999: Books And Supplies	Concentration	5,695.00	5,695.00	5,695.00	0.00	0.00	5,695.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Prop 20 Lottery	0.00	0.00	0.00	35,746.00	25,000.00	60,746.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	1,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	3,400.00	0.00	15,000.00	15,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	1,000.00	0.00	1,000.00	20,000.00	20,000.00	41,000.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	12,468.25	10,000.00	10,000.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	11,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Adult Education	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00
5800: Professional/Consulting Services And Operating Expenditures	Base	77,209.00	75,709.00	77,209.00	90,444.00	90,444.00	258,097.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	30,000.00	15,000.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	13,043.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	8,400.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Prop 20 Lottery	13,043.00	0.00	13,043.00	12,000.00	12,000.00	37,043.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	313,412.00	323,775.26	313,412.00	411,219.34	385,731.34	1,110,362.68
Goal 2	449,382.00	422,906.00	442,579.00	492,565.00	492,565.00	1,427,709.00
Goal 3	2,500.00	24,300.00	2,500.00	66,500.00	51,500.00	120,500.00

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