

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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
Lucerne Valley Unified	Peter Livingston	peter_livingston@lucernevalleyusd.o
	Superintendent	7602486108

2017-20 Plan Summary

The Story

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

The Lucerne Valley Unified School District, established in 1987, is a TK-12 school district located in the town of Lucerne Valley, California. Currently, we have over 750 students in our district and our enrollment is growing. LVUSD has an Elementary School, a Middle/High School, and Mountain View High School. The state preschool serves eligible students on the elementary campus. The elementary school is in the process of adding a state of the art Science, Technology, Engineering, and Math (STEM) lab. This should be operational for the 2018-19 school year. The Middle/High School is implementing the AVID program and the goal is to become AVID certified in the 2018-19 school year. We have expanded middle school sports programs and continue to offer C.I.F. sports at the high school. The Middle/High School has band, art, an expanded auto shop, and other career-focused classes. Our award-winning FFA program serves many of our high school students and teaches leadership and skills for our students to be successful. Our Elementary School offers electives, has a Drama Club, competes in Future City competitions, and recently attended the state meet again for Destination Imagination. Our schools provide many opportunities for our families of Lucerne Valley. We look forward to continuing to build programs for students. Our student population is 85% socioeconomically disadvantaged and 9% English Learners. LVUSD has been in operation since 1987, although our first campus, Lucerne Valley Elementary School, has been in operations since 1954.

LCAP Highlights

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

This year we plan to maintain a lot of current programs including additional professional development days (four) for staff, expanding AVID, FFA, music classes, intervention teacher, and counseling support through our middle/high school counselor. We plan to add a comprehensive Science, Technology, Engineering, and Math (STEM) lab at the elementary and additional administrative support at the middle/high school to help in areas of

need based on data.

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

Lexia data at the elementary at the beginning of the 20172018 school year indicated that 56% of students were below grade level, 36% at grade level, and 7% above.

Currently, 27% were below, 35% at and 39% above grade level demonstrating significant growth.

STAR reading and math data also indicated growth K6.

AVID implementation was acknowledged during the Midterm WASC accreditation visit resulting in continued accreditation for 6 year term.

Lucerne Valley Unified added an intervention teacher to support students during the school day, aligned benchmark assessments and engaged in Illuminate data training. Four days of professional development were added and there was continued professional development on AVID, Thinking Maps, and Illuminate. Additionally, AVID was implemented at the middle school. Lucerne Valley Unified's Professional Learning Network engaged in data articulation at the elementary and high school with district staff. A half-time counselor was expanded to full-time at the high school to focus on college and career readiness

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

Based on the California School Dashboard, Lucerne Valley Unified scored "red" on the following state indicators:

Suspension Rate

English Learner (EL) Progress

Lucerne Valley scored "orange" on the following state indicators:

Graduation Rate

English Language Arts

Math

Graduation Rate (orange): Expanded summer school program with credit recovery (math, ela, catch-all)

High school counselor monitoring grades throughout the year

English Language Arts and math (orange): Interventions were developed at the elementary and junior/high school. Elementary has implemented Response to Intervention (RTI) during the day and after school. A full-time

intervention teacher provides support during the day.

Junior/high school offers during the day data driven interventions and team teaching. Junior high is also using Zearn for math intervention and Newzela to support ELA intervention focused on non-fiction.

Grades have also been disaggregated for Ds and Fs and students are provided during the day intervention. Teachers have also been working to modify curriculum to meet student needs.

Suspension Rate (red): Elementary reinvigorated PBIS and have been trained and are implementing the Time-In model.

High school is exploring Why Try focused on building motivation and character building. Student data is disaggregated by reason for suspension. Students are provided specific behavior interventions (Tier 3).

EL Progress (red): EL students are identified for interventions in math and ELA at the elementary and high school.

An Assistant Principal will be provided to the middle/high school to focus on academics and behavioral interventions including monitoring math and English Language Arts progress, English Learner programs, and supporting other means of correction.

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

Based on the California School Dashboard, there were no performance gaps for any student groups. However, Lucerne Valley Unified is taking the following steps to address the needs of the following student groups:

Lucerne Valley Unified's Homeless student group demonstrated a "red" performance level in suspension rate, a "red" performance level in English Language Arts and an "orange" performance level in math. The district has a counselor that will continue to monitor academics and behavior at all sites. The counselor makes recommendations for interventions and additional supports needed and serves as a consistent contact to support all homeless students. The district will continue to provide an intervention teacher at the elementary to support unduplicated students, including homeless students.

Students with Disabilities demonstrated "red" performance levels in English Language Arts and math. Language Live was implemented for Students with Disabilities in grades 4-12. At the elementary level, research based S'cool Moves has been integrated throughout the day to increase focus and motivation. Support in writing is also provided to Students with Disabilities.

Lexia has been implemented at the elementary school and will continue during 2018-2019.

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

An Assistant Principal will be provided to the middle/high school to support unduplicated students and monitoring of academic and behavioral interventions.

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	\$10,800,884
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	3,964,525

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.

Administrative and classified salaries and statutory benefits (3,500,000), Utilities (108,500), Maintenance and Grounds(273,924), Transportation(106,206), Debt Payments and Transfer out (656,000) , Supplies and Services for the operation of the schools and offices (1,300,000), Capital Projects (800,000), Child Nutrition contribution (54,106)

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	8,136,276

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

Students will receive a quality education.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain percent of teaching assignments where teachers are highly qualified at 85%.

State Metric: Rate of Teacher Misassignment

Actual

100% of the teachers are highly qualified.

Expected

Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.

State Metric: Implementation of CCSS, including ELD

100% of students will have access to instructional materials aligned to the CCSS.

State Metric: Student access to standards-aligned instructional materials

100% of school facilities are maintained in good repair.

State Metric: School facilities are maintained in good repair

Increase EL students moving toward English proficiency by 2%.

State Metrics: Share of ELs moving toward EL proficiency

Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2% to 25%.

State Metric: Reclassification rate

Actual

100% of students of students were provides with courses that meet content and performance standards aligned to the State Standards.

100% of students have access to instructional materials aligned to the CCSS.

100% of school facilities are maintained in good repair.

According to district data 24 out of 61 students moved at least one level up and 21 out of 63 students were redesignated.

The percentage of English Learners reclassifying in 2017-2018 was 33% according to district data.

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

Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.

Actual Actions/Services

Lucerne Valley hired and retained highly qualified teachers. All were assigned appropriately.

Budgeted Expenditures

\$3,341,634
LCFF & SPED
Certificated Salaries
Object 3000 Benefits

Estimated Actual Expenditures

\$3,341,634
LCFF & SPED
Certificated Salaries
Object 3000 Benefits

Action 2

Planned Actions/Services

Implement ELA/ELD textbooks and purchase other materials to support Common Core State Standards (CCSS).

Actual Actions/Services

ELA/ELD textbooks and additional materials to support Common Core State Standards (CCSS) were purchased.

Budgeted Expenditures

1. \$55,641

1. Restricted Lottery
2. Title I

1. Object 4100 Textbooks
2. Object 4300 Supplies

Estimated Actual Expenditures

1. 139,326.31

1. Title I, Rural, Restricted lottery

1. Object 4100 Textbooks

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction.
Integrated ELD instruction throughout the day in all subjects

Integrated ELD instruction was provided throughout the day in all subjects.

\$10,000
LCFF SPED
Certificated Salaries
Object 3000 Benefits

\$10,000
LCFF SPED
Certificated Salaries
Object 3000 Benefits

Action 4

Planned Actions/Services

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

Actual Actions/Services

Low income and foster youth students were provided with additional support through assistance with school supplies, clothing, and other supplies.

Budgeted Expenditures

\$3,900
LCFF
Object 4300 Supplies

Estimated Actual Expenditures

\$3,900
LCFF
Object 4300 Supplies

Action 5

Planned Actions/Services

Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Actual Actions/Services

Lexia intervention program was renewed and continued to be implemented at the elementary level.

Budgeted Expenditures

\$8,375
Title 1
5800 Professional Services

Estimated Actual Expenditures

\$8,375
Title 1
5800 Professional Services

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Writing training will continue to support the ELA curriculum.

Writing training continued to support the ELA curriculum.

\$4,995
\$12,500

\$6,995
\$1,500

Title I
Title II

Title I
Title II

5800 Professional Services
5800 Professional Services

5800 Professional Services
5800 Professional Services

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide Language Live curriculum to support students with disabilities in ELA.

Continued to provide Language Live curriculum to support students with disabilities in ELA.

\$1,000
SPED
5800 Professional Services

\$5,814.12
SPED
5800 Professional Services

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

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.

Actions/services were implemented as planned.

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

The actions and services supported the goal of students receiving a quality education. District data demonstrated an increase in reclassification for English Learners and an increase in English Learners progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

Two bilingual instructional aides provide direct services to English Learners at the elementary and middle/high school. This new action and service will be added to Goal 1 in the 2018-2019 LCAP year and continued for the 2019-2020.

Goal 2

Students are on track to graduate from high school prepared to enter college or the workforce.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Using baseline, determine the percentage increase of the rate of students who score proficient or above on quarterly benchmarks.

State Metric: Other indicators of student performance in required areas of study

Actual

Benchmarks were changed this past year. We are unable to compare to the prior year. Baseline data will be available in the fall of 2018.

Expected

Increase the rate of students who score college ready in English on EAP and in Math on the EAP.

Increase the number of students scoring above standard by 2%.

State Metric: Percent of students demonstrating college preparedness (Early Assessment Program exam)

Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA on the CAASPP by at least 2% to 30%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in math on the CAASPP by at least 2% to 16%.

State Metric: Performance on standardized assessment

Increase the rate of students who complete A-G requirements from 22.9% to 24.9%.

State Metric: Share of students that are college and career ready and student access and enrollment in a broad course of study.

Actual

Rate (2016-17) -

Ready (Standard Exceeded) in Math: 5.55 % up from 4.26% (prior year)

Ready (Standard Exceeded) in ELA: 22.2% up from 10.64% (prior year)

Conditionally Ready in Math: 13.8%

Conditionally Ready in ELA: 22.2%

Students scoring "standard met" or "standard exceeded" in ELA: 30.46%
This is a 2.46% increase from 2016

Students scoring "standard met" or "standard exceeded" in math: 16%
This is a 1.63% increase from 2016

The A-G rate for 2017-18 was 23% based on district data.

Expected

Implement 1 AP course: AP Spanish

State Metric: Implementation of AP courses at High School

Actual

1 AP course will be offered during 18-19. Staff training for AP course occurred in 17-18.

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

Facilitate district professional development for all staff to include Illuminate support, benchmark alignment, and CAASPP (Universal Supports).

Actual Actions/Services

District professional development for all staff included, but was not limited to Illuminate support, benchmark alignment and CAASPP.

Budgeted Expenditures

- 1. \$30,000
- 2. \$2,400

- 1. Title II
- 2. Title I

- 1. Object 1120 & 3xxx & 5200
- 2. Object 5200 Conference

Estimated Actual Expenditures

- 1. \$30,051.02
- 2. \$10,537.32

- 1. Title II
- 2. Title I

- 1. Object 1120 & 3xxx & 5200
Certificated Salaries, Benefits,
Conferences
- 2. Object 5200 Conference

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide release time for planning purposes.

Continued to provide release time for planning purposes.

\$5,000

LCFF SPED

Certificated Salaries
Object 3000 Benefits

\$5,000

LCFF SPED

Certificated Salaries
Object 3000 Benefits

Action 3

Planned Actions/Services

Place students in appropriate courses to meet college & career readiness.

Actual Actions/Services

Placed students in appropriate courses to meet college & career readiness.

Budgeted Expenditures

Cost is reflected in Goal 1, Actions 1 & 2

Estimated Actual Expenditures

Cost is reflected in Goal 1, Actions 1 & 2

Action 4

Planned Actions/Services

The district will continue to provide a part-time guidance counselor to support students around college and career readiness.

Actual Actions/Services

The district provided a full-time guidance counselor to support students with college and career readiness.

Budgeted Expenditures

\$32,851

LCFF & College Readiness Block Grant 7338

Counselor Salaries
Object 3000 Benefits

Estimated Actual Expenditures

\$37,240.74

College Readiness Block Grant 7338

Counselor Salaries
Object 3000 Benefits

Action 5

Planned Actions/Services

AVID (grades 7-9) will be implemented at the middle/high school and will be built one year each year thereafter (10-12).

Actual Actions/Services

AVID was implemented at the middle/high school in grades 7-9 and will continue during 2018-2019.

Budgeted Expenditures

\$12,777
 Title I
 5840 Professional Services

Estimated Actual Expenditures

\$13,653.
 Title I
 4200 Other Books
 4300 Instructional Supplies
 5200 Conference
 5800 Professional Services

Action 6

Planned Actions/Services

Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grades 9-12.

Actual Actions/Services

Master schedule at the middle/high school includes block classes for students who were not passing ELA and math in grades 9-12.

Budgeted Expenditures

Cost is reflected in Goal 1, Actions 1 & 2.
 LCFF & SPED
 Certificated Salaries
 Object 3000 Benefits

Estimated Actual Expenditures

Cost is reflected in Goal 1, Actions 1 & 2.
 LCFF & SPED
 Certificated Salaries
 Object 3000 Benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Technology upgrades will be added to the middle/high school and elementary school.

Technology upgrades added to the middle/high school and elementary school.

\$28,029

Title I

4300 Supplies

\$46,964.68

Title I

4340 and 4440 Supplies

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide an additional teacher for the FFA program at the high school.

The district continued to provide an additional teacher for the FFA program at the high school.

Cost is reflected in Goal 1, Actions 1 & 2.

LCFF & SPED

Certificated Salaries
Object 3000 Benefits

Cost is reflected in Goal 1, Actions 1 & 2.

LCFF & SPED

Certificated Salaries
Object 3000 Benefits

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

CTE programs will continue to be expanded at the high school.

CTE programs expanded at the high school.

\$195,000

Ramp Up RS 6382

4300 Supplies & 5800
Professional Services

\$163,451

Ramp Up RS 6382

Classified Salaries
Object 3000 Benefits
4300 Supplies
4400 Taggable supplies
5630 Repairs
5800 Professional Services
6190 Site Improvement
6400 Capitalized Equipment

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.

The actions and services were implemented as planned by the district.

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

The actions and services supported students being on track to graduate from high school prepared to enter college or the workforce. AVID implementation was strong and staff will continue implementation with the goal of being certified in 2018-19. The metrics above indicate continued growth in preparing students to be college and career ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 7
Expanded technology upgrades

Action 9
There was a decrease adjustment in funding.

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.

Outcomes for benchmark will change to set percentage to meet each year - ELA - 30.5% proficient; math - 16% proficient.

An intervention teacher will be provided at the elementary level to support unduplicated students, including homeless students.

A STEM lab will be provided at the elementary

Goal 3

Students will be engaged in a positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Increase the percentage of parents attending District events.

State Metric: Efforts to seek parent input & decision making and promotion of parental participation

Maintain graduation rate.

State Metric: High school graduation rate

Actual

The district increased parent events at the elementary and middle high school.

High school graduation rate was 84.6% (CA school dashboard)

Expected

Maintain the district suspension rate at or below 18.7%.

State Metric: Suspension rates

Maintain the District expulsion rate at or below 10%.

State Metric: Expulsion rates

Maintain the Middle School dropout rate at 0%.

State Metric: Middle school dropout rate

Maintain the high school dropout rate at 10% or lower.

State Metric: High school dropout rate

Decrease the District chronic absenteeism rate from 14% to 12%.

State Metric: Chronic absenteeism rate

Increase the District attendance rate at or above 95%.

State Metric: School attendance rate

Actual

Suspension rate was 14.5% (Dashboard) for Fall 2017

Expulsion rate was maintained at 0%.

Middle school dropout rate for 2017 was 0%.

The high school dropout rate for 2017 was 3.1%.

Chronic absenteeism for students enrolled is 11%.

District attendance rate was 92.8%.

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

Provide outreach to parents to attend District events.
Expand parent involvement at the school sites.

Actual Actions/Services

Parent involvement was expanded at the elementary and middle high school to include evening parent events.

Budgeted Expenditures

\$3,400
Title I
Object 5800 Professional Services

Estimated Actual Expenditures

\$5000
LCFF
Object 4340 Computer Software and Related Expenses

Action 2

Planned Actions/Services

Purchase playground/sports equipment.

Actual Actions/Services

Purchased playground/sports equipment

Budgeted Expenditures

\$5,000
Lottery
Object 4300 Supplies

Estimated Actual Expenditures

\$31,204.82
Lottery
Object 4300 Supplies, 4400 taggable Supplies

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide summer custodial services to deep clean facilities as needed.

Provided summer custodial services to deep clean facilities as needed.

\$5,000
LCFF
Classified Salaries
Object 3000 Benefits

\$5,000
LCFF
Classified Salaries
Object 3000 Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Repair/maintain asphalt at school sites as needed.

Repaired/maintained asphalt at school sites as needed

\$5,000
LCFF
Classified Salaries
Object 3000 Benefits

\$5,000
LCFF
Classified Salaries
Object 3000 Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will plan to update/install surveillance cameras on a site by site basis as needed.

The district updated/installed surveillance cameras on a site by site basis as needed.

\$5,000
LCFF
Object 5800
Professional Services

\$5,000
LCFF
Classified Salaries
Object 3000 Benefits
Object 4300 Supplies

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will hire a part-time at-risk counselor to support students, including foster youth.

The district hired a full time counselor to support student, including foster youth

\$32,851
Title I CARRYOVER
5800 Professional Services

\$34,006.81
Title I Federal Funds
Certificated Salaries
Object 3000 Benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The elementary school will continue to implement PBIS.

The elementary school continued to implement PBIS.

\$5,000
LCFF
5800 Professional Services

\$5,210.77
Title I, LCFF
5800 Professional Services

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Middle/high school will explore behavioral intervention programs.

Middle/high school explored behavioral intervention programs.

\$1,000
LCFF
5210 Conference

\$0

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

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.

Actions and services were implemented to support the goal of students being engaged in a positive school climate.

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

The metrics indicated a reduction in the suspension and chronic absenteeism rates, indicating effectiveness. The actions and services supported students being engaged in a positive school climate. Addition of a full time counselor helped our students in many areas. PBIS implementation at the elementary school is strong.

Average Daily Attendance decreased this year. We attribute this to a bad flu season in the winter.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2

Middle school started a sports program, high school budget was increased as well.

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.

*Assistant Principal position will be added to the middle/high school to support students. This will support in addressing "red" performance levels on the Dashboard in suspension and academics.

The outcome for parent participation will be revised for 2018-2019 and 2019-2020. Parent participation will be measured based on opportunities for

parent involvement provided by the district and sites.

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?

On January 2, 2018 a "State of the District" was given to the community group LVEDA by Peter Livingston and board president, Jim Harvey. This gave highlights of the LCAP and program implementation.

On May 1, 2018 further updates were given to LVEDA in regards to the LCAP and survey information was also provided.

On May 2, 2018 a parent stakeholder PCAP meeting was held. Representation of foster parents and low income were at this meeting.

On May 7, 2018, a staff LCAP meeting for management, certificated and classified was held.

On May 14, 2018 student LCAP meetings were held. Information on programs and the LCAP process was shared. Students had an opportunity to take our survey and ask questions about the process.

Impact on LCAP and Annual Update

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

Feedback from the consultations above indicated a desire to maintain current programs. Feedback from different groups indicated a need and support for adding additional administrative support at the middle/high school to help meet our students needs based on our data.

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 1

Students will receive a quality education.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Identified Need:

1. The current rate of teachers who are placed in teaching assignments that are highly qualified for is 85%. Support for interns and teachers with short term or provisional permits will be provided.
2. The District needs to continue to implement content and performance standards that align to State Standards.
3. The District needs to continue to provide texts and instructional materials that align to CCSS.
4. The District is aging and the repair and maintenance of District facilities is a considerable need.

5. District's EL students need to make progress toward meeting English proficiency or being redesignated fluent English proficient. 2015-2016 reclassification rate was 21%. 2016-2017 reclassification rate was 23%. The reclassification rate in 2017-18 was 33% according to district data.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of teacher misassignment.	15% of teachers are interns or possesses short term or provisional permits	Maintain percent of teaching assignments where teachers are highly qualified at 85%.	Maintain percent of teaching assignments where teachers are highly qualified at 85%.	Maintain percent of teaching assignments where teachers are highly qualified at 85%.
Implementation of CCSS, including ELD	100% of students are provided with courses that meet content and performance standards, including English Learners	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.
Student access to standards-aligned instructional materials	All students will have access to instructional materials aligned to CCSS	100% of students will have access to instructional materials aligned to the CCSS	100% of students will have access to instructional materials aligned to the CCSS	100% of students will have access to instructional materials aligned to the CCSS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School facilities are maintained in good repair	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.
Share of ELs moving toward EL proficiency	Approximately 30% of students moved a level up on CELDT.	Increase EL students moving toward English proficiency by 2%.	Increase EL students moving toward English proficiency by 2%.	Increase EL students moving toward English proficiency by 2%.
Reclassifying as English proficient	2016-2017 reclassification rate was 23%.	Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2% to 25%.	Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2%.	Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2%.

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

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.

Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.

Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$3,341,634

\$3,341,634

\$3,341,634

Year	2017-18	2018-19	2019-20
Source	LCFF & SPED	LCFF & SPED	LCFF & SPED
Budget Reference	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Modified

Unchanged

2017-18 Actions/Services

Implement ELA/ELD textbooks and purchase other materials to support Common Core State Standards (CCSS).

2018-19 Actions/Services

Implement textbooks and purchase other materials to support Common Core State Standards (CCSS).

2019-20 Actions/Services

Implement textbooks and purchase other materials to support Common Core State Standards (CCSS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$55,641	\$32,683	\$32,683
Source	1. Restricted Lottery 2. Title I	1. Restricted Lottery	1. Restricted Lottery
Budget Reference	1. Object 4100 Textbooks 2. Object 4300 Supplies	1. Object 4100 Textbooks	1. Object 4100 Textbooks

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction.
Integrated ELD instruction throughout the day in all subjects

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction.
Integrated ELD instruction throughout the day in all subjects

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction.
Integrated ELD instruction throughout the day in all subjects

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$10,000

\$10,000

\$10,000

Year	2017-18	2018-19	2019-20
Source	LCFF SPED	LCFF SPED	LCFF SPED
Budget Reference	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

Modified

2017-18 Actions/Services

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

2018-19 Actions/Services

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

2019-20 Actions/Services

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,900	\$3,900	\$5,000
Source	LCFF	LCFF	Title I
Budget Reference	Object 4300 Supplies	Object 4300 Supplies	Object 4300 Supplies

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

Specific Grade spans, Elementary

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$8,375

\$8,375

\$8,375

Year	2017-18	2018-19	2019-20
Source	Title 1	Title 1	Title 1
Budget Reference	5800 Professional Services	5800 Professional Services	5800 Professional Services

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Writing training will continue to support the ELA curriculum.

Writing training will continue to support the ELA curriculum.

Writing training will continue to support the ELA curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,995 \$12,500	\$4,995	\$4,995
Source	Title I Title II	Title I	Title I
Budget Reference	5800 Professional Services 5800 Professional Services	5800 Professional Services	5800 Professional Services

Action #7

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide Language Live curriculum to support students with disabilities in ELA.

Continue to provide Language Live curriculum to support students with disabilities in ELA.

Continue to provide Language Live curriculum to support students with disabilities in ELA.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$1,000

\$5,000

\$5,000

Source

SPED

SPED

SPED

Year	2017-18	2018-19	2019-20
Budget Reference	5800 Professional Services	5800 Professional Services	5800 Professional Services

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

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

New action for 2018-2019.

Hire two Bilingual Aides to support English Learners

Hire two Bilingual Aides to support English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	33,688	33,688
Source	Title I	Title I	Title I
Budget Reference	Classified Salaries Object 3xxx Benefits	Classified Salaries Object 3xxx Benefits	Classified Salaries Object 3xxx Benefits

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

Unchanged

Goal 2

Students are on track to graduate from high school prepared to enter college or the workforce.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

1. Students are progressing towards proficient on all assessments.
Baseline data for CAASPP: 16% met or exceeded standards in math and 31% met or exceeded in ELA.
2. Students who met A-G requirements for 2015-2016 was 22.9% (DataQuest).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Other indicators of student performance in required areas of study

Baseline data to be determined following benchmark realignment

Using baseline, determine the percentage increase of the rate of students who score proficient or above on quarterly benchmarks.

The rate of students who score proficient or above on benchmarks will be 31% for ELA and 16% for math.

The rate of students who score proficient or above on benchmarks will increase to/by 33% for ELA and 18% for math.

Percent of students demonstrating college preparedness (Early Assessment Program exam)

ELA EAP Data –26% tested below standard, 48% tested near standard, 25% tested above standard

Math EAP Data –44% tested below standard, 47% tested near standard, 9% tested above standard

Increase the rate of students who score college ready in English on EAP and in Math on the EAP.

Increase the number of students scoring tested above standard by 2%.

Increase the rate of students who score college ready in English on EAP and in Math on the EAP.

Increase the number of students scoring tested above standard by 2%.

Increase the rate of students who score college ready in English on EAP and in Math on the EAP.

Increase the number of students scoring tested above standard by 2%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Performance on standardized assessments

ELA CAASPP -28% met or exceeded in ELA

Math CAASPP -14% met or exceeded standards in math

Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at least 2% to 30%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 16%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at least 2% to 32%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 18%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at least 2% to 34%.

Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 20%.

Share of students that are college and career ready and student access and enrollment in a broad course of study.

A-G completion rate for 2015-2016 was 22.9%.

Increase the rate of students who complete A-G requirements from 22.9% to 24.9%.

Increase the rate of students who complete A-G requirements to 26.9%.

Increase the rate of students who complete A-G requirements to 28.9%.

Implementation of AP courses at High School

No AP courses currently offered

Implement 1 AP course: AP Spanish

Implement 1 additional AP course

Implement 1 additional AP course

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Facilitate district professional development for all staff to include Illuminate support, benchmark alignment, and CAASPP (Universal Supports).

Facilitate district professional development for all staff to include Illuminate support, benchmark alignment, and CAASPP (Universal Supports).

Facilitate district professional development for all staff to include Illuminate support, benchmark alignment, and CAASPP (Universal Supports).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$30,000 2. \$2,400	1. \$46,096 2. \$2,400	1. \$46,096 2. \$2,400
Source	1. Title II 2. Title I	1. Title II 2. Title I	1. Title II 2. Title I
Budget Reference	1. Object 1120 & 3xxx & 5200 2. Object 5200 Conference	1. Object 1120 & 3xxx 2. Object 5200 Conference	1. Object 1120 & 3xxx 2. Object 5200 Conference

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide release time for planning purposes.

Continue to provide release time for planning purposes.

Continue to provide release time for planning purposes.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source

LCFF SPED

LCFF SPED

LCFF SPED

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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

Place students in appropriate courses to meet college & career readiness.

Place students in appropriate courses to meet college & career readiness.

Place students in appropriate courses to meet college & career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.
Source	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.
Budget Reference	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

The district will continue to provide a part-time guidance counselor to support students around college and career readiness.

2018-19 Actions/Services

The district will continue to provide a part-time guidance counselor to support students around college and career readiness.

2019-20 Actions/Services

The district will continue to provide a part-time guidance counselor to support students around college and career readiness.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$32,851

\$46,446

\$46,446

Source

LCFF & College Readiness Block Grant
7338

LCFF

LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Counselor Salaries Object 3000 Benefits	Counselor Salaries Object 3XXX Benefits	Counselor Salaries Object 3XXX Benefits

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

AVID (grades 7-9) will be implemented at the middle/high school and will be built one year each year thereafter (10-12).

AVID (grades 7-9) will be implemented at the middle/high school and will be built one year each year thereafter (10-12).

AVID (grades 7-9) will be implemented at the middle/high school and will be built one year each year thereafter (10-12).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,777	\$12,777	\$12,777
Source	Title I	Title I	Title I
Budget Reference	5840 Professional Services	5840 Professional Services	5840 Professional Services

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grades 9-12.

Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grades 9-12.

Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grades 9-12.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Cost is reflected in Goal 1, Actions 1 & 2.

Cost is reflected in Goal 1, Actions 1 & 2.

Cost is reflected in Goal 1, Actions 1 & 2.

Source

LCFF & SPED

LCFF & SPED

LCFF & SPED

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits	Certificated Salaries Object 3000 Benefits

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology upgrades will be added to the middle/high school and elementary school.

Technology upgrades will be added to the middle/high school and elementary school.

Technology upgrades will be added to the middle/high school and elementary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,029	\$28,029	\$28,029
Source	Title I	Title I	Title I
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide an additional teacher for the FFA program at the high school.

Continue to provide an additional teacher for the FFA program at the high school.

Continue to provide an additional teacher for the FFA program at the high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.
Source	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.
Budget Reference	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.	Cost is reflected in Goal 1, Actions 1 & 2.

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

CTE programs will continue to be expanded at the high school.

2018-19 Actions/Services

CTE programs will be maintained at the high school.

2019-20 Actions/Services

CTE programs will be maintained at the high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$195,000	\$17,819 \$11,955	\$17,819 \$11,955
Source	Ramp Up RS 6382 CTE Incentive 6387	CTE incentive 6387 Perkins 3550	CTE incentive 6387 Perkins 3550
Budget Reference	4300 Supplies & 5800 Professional Services	4300 Supplies & 5600 Rentals & Repairs	4300 Supplies & 5600 Rentals & Repairs

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

New action for 2018-2019.

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

New

2018-19 Actions/Services

Install a science, technology, engineering, mathematics lab to be a catalyst for increased engagement and enthusiasm in our district

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

Unchanged

2019-20 Actions/Services

Install a science, technology, engineering, mathematics lab to be a catalyst for increased engagement and enthusiasm in our district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$173,149	\$173,149
Source	local Income	Local Income	Local Income
Budget Reference	6XXX site improvement	6XXX Site Improvement	6XXX Site Improvement

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

Unchanged

Goal 3

Students will be engaged in a positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

1. Parent involvement in the district is low.
2. The 2015-2016 graduation rate is 91.8%(Dashboard).
3. Estimated suspension rate is 17%.
4. Expulsion rate is 0%.
5. Middle school dropout rate is 0%.
6. High school dropout rate (Lucerne Valley High) for 2016-2017 was 2%.
7. Chronic absenteeism rate is 14%.
8. School attendance rate is 94.6%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent input & decision making and promotion of parental participation	Baseline to be determined in 2017-2018.	Increase the percentage of parents attending District events.	Increase the percentage of parents attending District events.	Increase the percentage of parents attending District events.
High school graduation rates	Graduation rate for Lucerne Valley High School is 91.8% (CA School Dashboard)	Maintain graduation rate	Maintain graduation rate	Maintain graduation rate
Suspension rates	Suspension rate according to the CA School Dashboard is 18.7%.	Maintain the district suspension rate at or below 18.7%.	Maintain the district suspension rate at or below 18.7%. **Suspension rate on CA School Dashboard for homeless students in 16-17 was 30%. **Suspension rate for homeless students will decrease by 2%.	Maintain the district suspension rate at or below 18.7%. Suspension rate for homeless students will decrease by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rates	Expulsion rate is 0%	Maintain the District expulsion rate at or below 10%	Maintain the District expulsion rate at or below 10%	Maintain the District expulsion rate at or below 10%
Middle school dropout rates	Middle School dropout rate is 0%.	Maintain the Middle School dropout rate at or below 0%	Maintain the Middle School dropout rate at or below 0%	Maintain the Middle School dropout rate at or below 0%
High school dropout rates	High school dropout rate for Lucerne Valley High School for 2015-2016 was 7.5% (CA School Dashboard).	Maintain the high school dropout rate at 10% or lower.	Maintain the high school dropout rate at 10% or lower.	Maintain the high school dropout rate at 10% or lower.
Chronic absenteeism rates	Chronic absenteeism rate is 14%	Decrease the District chronic absenteeism rate from 14% to 12%.	Decrease the District chronic absenteeism rate from 12% to 10%.	Decrease the District chronic absenteeism rate from 10% to 8%.
School attendance rates	2016-2017 attendance rate at P2 was 94.9%	Increase the District attendance rate at or above 95%	Increase the District attendance rate at or above 95%	Increase the District attendance rate at or above 95%

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide outreach to parents to attend District events.

Provide outreach to parents to attend District events.

Provide outreach to parents to attend District events.

Expand parent involvement at the school

Expand parent involvement at the school

Expand parent involvement at the school

sites.

sites.

sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,400	\$3,400	\$3,400
Source	Title I	Title I	Title I
Budget Reference	Object 5800 Professional Services	Object 5800 Professional Services	Object 5800 Professional Services

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase playground/sports equipment.

Purchase playground/sports equipment.

Purchase playground/sports equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	Object 4300 Supplies	Object 4300 Supplies	Object 4300 Supplies

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide summer custodial services to deep clean facilities as needed.

Provide summer custodial services to deep clean facilities as needed.

Provide summer custodial services to deep clean facilities as needed.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Object 3000 Benefits	Classified Salaries Object 3000 Benefits	Classified Salaries Object 3000 Benefits

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Repair/maintain asphalt at school sites as needed.

Repair/maintain asphalt at school sites as needed.

Repair/maintain asphalt at school sites as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Object 3000 Benefits	Classified Salaries Object 3000 Benefits	Classified Salaries Object 3000 Benefits

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The district will plan to update/install surveillance cameras on a site by site basis as needed.

The district will plan to update/install surveillance cameras on a site by site basis as needed.

The district will plan to update/install surveillance cameras on a site by site basis as needed.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source

LCFF

LCFF

LCFF

Budget Reference

Professional Services 5810

Professional Services 5810

Professional Services 5810

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The district will hire a part-time at-risk counselor to support students, including foster youth.

The district will hire a part-time at-risk counselor to support students, including homeless and foster youth.

The district will hire a part-time at-risk counselor to support students, including homeless and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,851	46,446	46,446
Source	Title I CARRYOVER	LCFF	LCFF
Budget Reference	5800 Professional Services	Counselor Salaries Object 3xxx Benefits	Counselor Salaries Object 3xxx Benefits

Action #7

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

Students to be Served

Location(s)

All Students

Specific Schools, Lucerne Valley Elementary

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The elementary school will continue to implement PBIS.

The elementary school will continue to implement PBIS.

The elementary school will continue to implement PBIS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,839	\$3,839
Source	LCFF	Title I	Title I
Budget Reference	5800 Professional Services	5800 Professional Services	5800 Professional Services

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Middle/high school will explore behavioral intervention programs.

Middle/high school will explore behavioral intervention programs.

Middle/high school will explore behavioral intervention programs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5210 Conference	5210 Conference	5210 Conference

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Middle/High school

Actions/Services

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

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

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

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire Assistant Principal at Middle/High School

Hire Assistant Principal at Middle/High School

Hire Assistant Principal at Middle/High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$105,984	\$105,984
Source	LCFF	LCFF	LCFF
Budget Reference	Administrators Salaries Object 3XXX Benefits	Administrators Salaries Object 3xxx Benefits	Administrators Salaries Object 3xxx Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 886,643

13.93%

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.

Lexia intervention program will be renewed and continued to be implemented at the elementary level to support students, including foster youth.

The district will hire a part-time at-risk counselor to support students.

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction.

Integrated ELD instruction will be provided throughout the day in all

subjects

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1,817,633

Percentage to Increase or Improve Services

30.46%

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.

The Lucerne Valley Unified School District will receive approximately \$1,817,633 in supplemental and concentration funding as determined pursuant to 5 CCR 15496(a). 2018-2019 actions and services provided for unduplicated students are increased or improved by 30.46% as compared to actions and services for all students. 84.6% of Lucerne Valley Unified's student population are Low Income, English Learners and Foster Youth, referred to as unduplicated students.

Description:

Lucerne Valley Unified will continue to provide additional intervention supports for unduplicated students above the base program. Intervention programs include Lexia for English Language Arts and additional designated ELD instruction. For 2018-2019, two Bilingual instructional aides will be provided to support English Learners academic progress in becoming English proficient. Additionally, an at-risk counselor will continue to be provided to support unduplicated students' social emotional needs and academic achievement. An Assistant Principal will be provided to the middle/high school as of 2018-2019. This new position will support unduplicated students, including monitoring of academic and behavioral interventions.

The following actions and services are principally directed to unduplicated students:

Goal 1, Action 3 – (EL) All EL students will have increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction throughout the day in all subjects.

Goal 1, Action 4 – (Foster Youth) Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

Goal 1, Action 5 – (LI) Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Goal 1, Action 8 – (EL) Hire two Bilingual Aides to support English Learners.

Goal 3, Action 6 (EL, FY, LI) The district will hire a part-time at-risk counselor to support students, including homeless and foster youth.

Goal 3, Action 9 – (EL, FY, LI) Hire Assistant Principal at Middle/High School.

The actions and services for unduplicated students will be effective in meeting the district's goals. The actions and services provided for English Learners support students in acquiring English proficiency, which will be enhanced with the addition of two Bilingual Instructional Aides. Lexia is an Evidence-based, research proven intervention program, effective in supporting low income students. Students will be identified to receive this intervention support during the school day. Providing additional personnel at the middle/high school for our unduplicated students will include a focus on and monitoring of their academic and social emotional needs and progress, including monitoring attendance.

Other district-wide actions that are principally directed to increasing or improving services for unduplicated students include:

Goal 2, Action 4 – Part-time counselor to support students' college and career readiness

Goal 2, Action 6 – Block Classes for students not passing ELA and Math in grades 9-12

Goal 3, Action 5 – Install surveillance cameras

Goal 3, Action 7 – Implement PBIS at the Elementary school

Goal 3, Action 8 – Behavior intervention programs at Middle/High Schools

The implementation of the California State Standards requires additional training for all teachers of all student, including low income, English learner, and foster youth students. In addition, targeted training focused on engaging low income, English learner, and foster youth students to ensure academic success will be provided to all teachers district-wide. AVID is a program developed specifically to promote success for under-represented students such as low income, English learners, and Foster youth.

An expanded Career Pathway program, as well as math intervention, also specifically targets the needs of English learner and foster youth students. Finally, positive behavior intervention programs also target the specific needs of low income, English learner, and foster youth students. The use of supplemental and concentration funds will provide increased and improved services for the principal benefit of our targeted student groups and includes district-wide strategies designed for the principal benefit of EL, EY, and LI students, but other students may also benefit:

Promote and expand parent and community engagement

Additional Security personnel for Middle/High schools

Increase campus aides at elementary school level

Provide infrastructure for ongoing support of Math instruction

Provide technology support to all sites to increase student use of technology for learning

Provide professional development and instructional support of strategies

Provide funding to support access to PSAT/SAT/AP for all students

Provide training and collaboration time to establish AVID programs at all middle/high school

Provide CCSS-aligned AVID strategy training for teachers
Develop CTE Career Pathways for comprehensive high school
Provide teacher training on strategies specific to student group success
Increase EL teacher staffing at all high schools to provide coordinated ELA/ELD instruction to support language acquisition and reclassification
Increase translation services
Provide additional services to increase monitoring and support of re-designated English Proficient pupils
Coordinate Services to increase support to Foster Youth and selected at-risk Low Income and English Learner students
Provide Home-to-School Transportation
Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction
Provide instructional support related to standards, instruction, and support for our student population
Provide enriched and enhanced learning opportunities for students at all grade levels
Increase and expand positive behavioral support and restorative justice practices across the district
Provide all students access to high-level coursework with support from Career and Guidance counselors
Provide an allocation to each school, proportionate to their unduplicated student counts, to provide targeted services, including intervention, classroom support, and professional development
Support Student Advocacy Team leaders to ensure all students have a support plan to assist with academic success
Provide intervention support to grades K-11 to increase student achievement