

# LCFF Budget Overview for Parents

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

CDS Code: 36750510000000

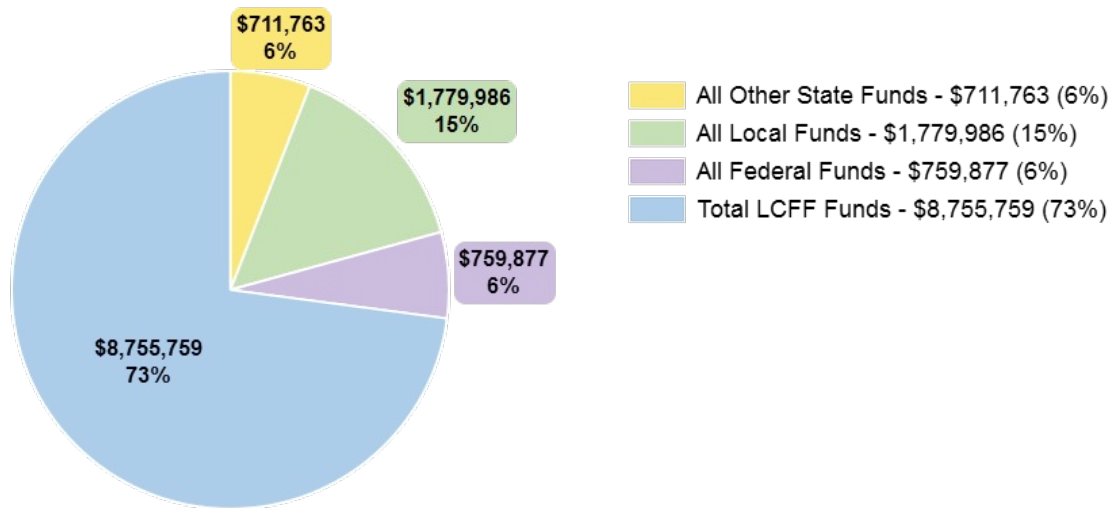
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Peter Livingston | peter\_livingston@lucernevalleyusd.org | (760) 248-6108

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

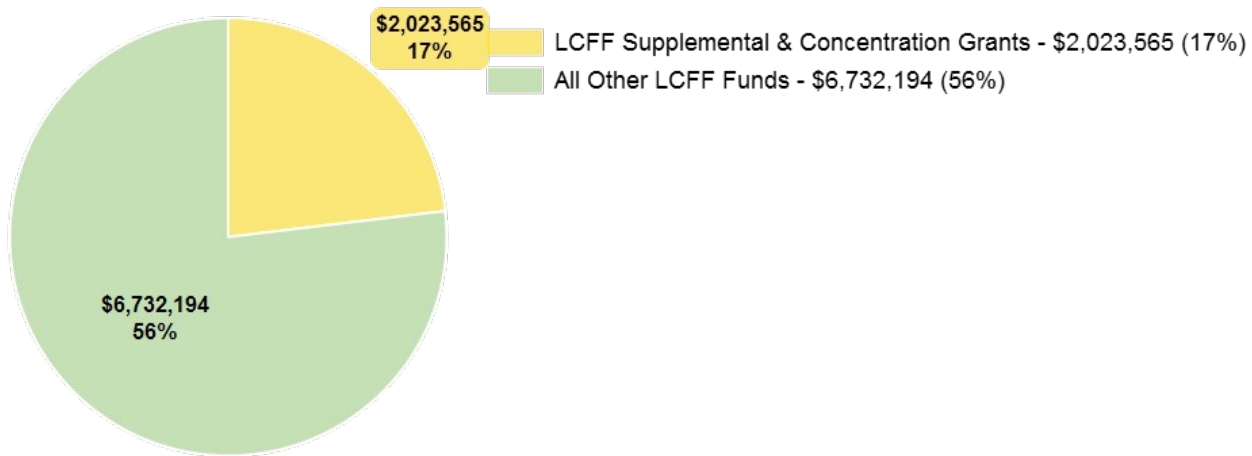
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$711,763	6%
All Local Funds	\$1,779,986	15%
All Federal Funds	\$759,877	6%
Total LCFF Funds	\$8,755,759	73%

## Breakdown of Total LCFF Funds



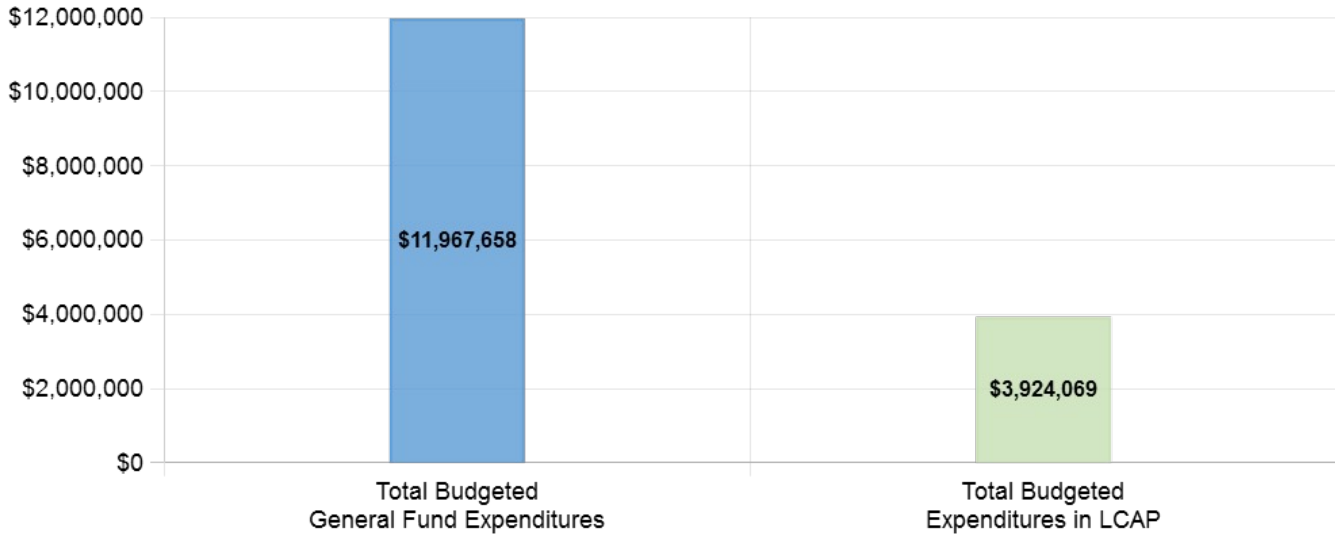
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$2,023,565	17%
All Other LCFF Funds	\$6,732,194	56%

*These charts show the total general purpose revenue Lucerne Valley Unified School District expects to receive in the coming year from all sources.*

The total revenue projected for Lucerne Valley Unified School District is \$12,007,385, of which \$8,755,759 is Local Control Funding Formula (LCFF), \$711,763 is other state funds, \$1,779,986 is local funds, and \$759,877 is federal funds. Of the \$8,755,759 in LCFF Funds, \$2,023,565 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$11,967,658
Total Budgeted Expenditures in LCAP	\$3,924,069

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

Lucerne Valley Unified School District plans to spend \$11,967,658 for the 2019-20 school year. Of that amount, \$3,924,069 is tied to actions/services in the LCAP and \$8,043,589 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Administrative and classified salaries and statutory benefits (3,500,000), Utilities (229,000), Maintenance and Grounds Supplies and Services(491,432), Transportation Supplies and Services(164,835), Debt Payments and Transfer out (703,152) , Supplies and Services for the operation of the schools and offices (1,300,000), Child Nutrition contribution (79,660)

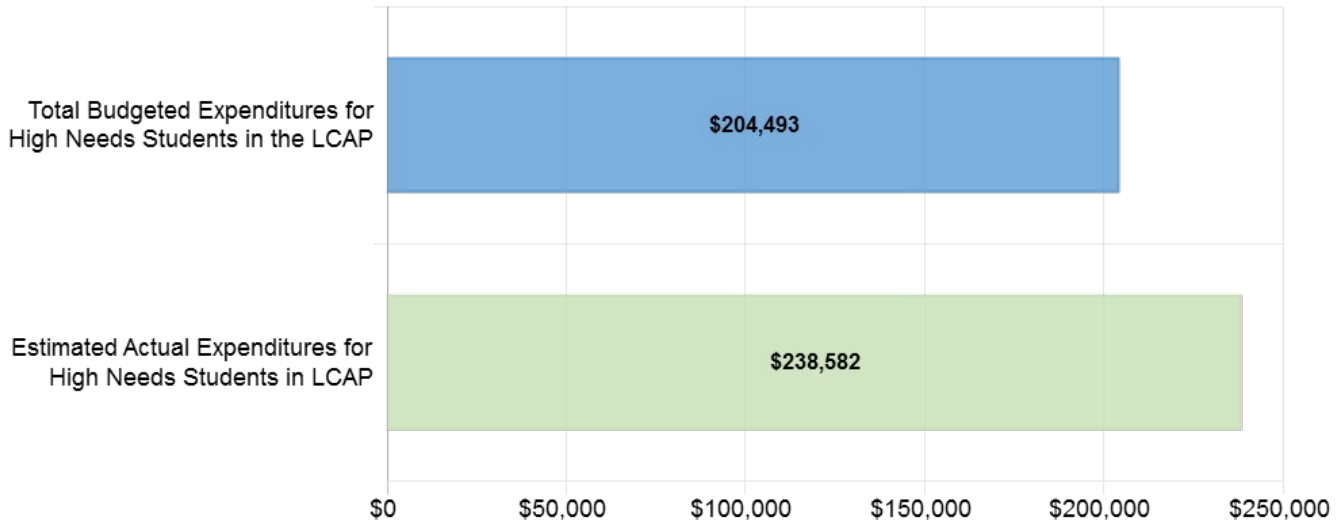
## Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Lucerne Valley Unified School District is projecting it will receive \$2,023,565 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Lucerne Valley Unified School District plans to spend \$343,636 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Lucerne Valley Unified School District has developed actions/services in the LCAP to meet the requirement to improve services for high need students. 86% of our students are deemed to be high needs. Specifically, Goals 1 Action 3,4,5,8,9 and Goal 3 Action 6 and 9 will meet the requirement to improve services for our high need students

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

## Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$204,493
Estimated Actual Expenditures for High Needs Students in LCAP	\$238,582

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

In 2018-19, Lucerne Valley Unified School District's LCAP budgeted \$204,493 for planned actions to increase or improve services for high needs students. Lucerne Valley Unified School District estimates that it will actually spend \$238,582 for actions to increase or improve services for high needs students in 2018-19.

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

### LCAP Year: 2019-20

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**

Lucerne Valley Unified School  
District

**Contact Name and Title**

Peter Livingston

Superintendent

**Email and Phone**

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# 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 760 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 added a state of the art Science, Technology, Engineering, and Math (STEM) lab in the 2018-19 school year. The Middle/High School became 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. In the 2019-20 school year we plan to add Cadet Corp and a medical pathway. 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, has during and after school interventions, 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 continue to support our comprehensive Science, Technology, Engineering, and Math (STEM) lab at the elementary and continue additional administrative support at the middle/high school to help in areas of need based on data. We are also adding an Assistant Administrator of Instructional Improvement and Academic Coaching (AIIAC) at the elementary 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Our comprehensive STEM lab provided 21st century learning opportunities at our elementary school. The addition of an Assistant Principal at the Middle/High School provided much needed support in all areas of our LCAP. Expanded intervention opportunities at all our schools helped low-income, English Learners, and Foster Youth. Training for Thinking Maps and AVID also supported our targeted and all student groups.

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

## Greatest Needs

Based on the California School Dashboard, Lucerne Valley Unified scored "orange" for All Students on the following state indicators:

Chronic Absenteeism  
College and Career Readiness

Chronic Absenteeism (K-8): Chronic Absenteeism will be a focus of the new Assistant Administrator of Academic Improvement and Coaching at the Elementary and of the counselor and Assistant Principal at the Middle/High School.

College and Career Readiness (orange): Expanded summer school program with credit recovery (math, ELA, catch-all). High school counselor monitoring grades throughout the year. Articulation with Victor Valley College has occurred for 2019-20. Expansion of A-G approved courses approved for 2019-20. Master schedule is being changed to a seven period day to allow more options for student schedules.

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

## Performance Gaps

Based on the California School Dashboard, the performance for the following student groups were two or more performance levels below that of All Students on the following state indicators:

ELA - Homeless  
Math - English Learners, Homeless and SWD  
Suspension Rate - Foster Youth

Math: Professional Development for SWD teachers will occur focused on math and support from county will work with our teachers of SWD.

English Language Arts and math (orange): Interventions were developed at the elementary and middle/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. In ELA, the Homeless student group grew 7.6 points at the elementary level in 2018-2019. The middle/high school did not have a significant number of Homeless students enrolled to generate data for the CA School Dashboard. In math, the Homeless students also grew 6.8 points at the elementary level in 2018-2019. The Students With Disabilities group grew 26.1 points at the middle school. Although the overall status is low, this demonstrates growth for our Homeless students and Students With

Disabilities in the district. An Assistant Administrator of Instructional Improvement and Academic Coaching is being added at the elementary school to support with instruction and coaching focused on improving outcomes in ELA and math. Expanded interventions will continue at the middle/high School for 2019-2020.

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

Grades have been disaggregated for Ds and Fs and students are provided during the day intervention. Teachers have 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. Increased interventions will be occurring and additional supports through Multi Tiered Systems of Support will be occurring including expansion of Tier 2 and Tier 3 supports. An Assistant Administrator of Instructional Improvement and Academic Coaching is being added at the elementary school.

High school is exploring Social Emotional Learning curriculum and periods for 2019-20. Student data is disaggregated by reason for suspension. Students are provided specific behavior interventions (Tier 3).

An Assistant Principal will continue at 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

## Comprehensive Support and Improvement

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

### Schools Identified

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

The district does not have any schools identified for CSI.

### Support for Identified Schools

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

The district does not have any schools identified for CSI.

### Monitoring and Evaluating Effectiveness

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

The district does not have any schools identified for CSI.





# Annual Update

## LCAP Year Reviewed:

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%.

### 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.

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

100% of school facilities are maintained in good repair.

Increase EL students moving toward English proficiency by 2%.

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

**Actual**

100% of students were provided 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.

New EL testing is being implemented. Based on ELPAC data, 4 students out of approximately 65 were reclassified. Prior year 31 of 92 students were reclassified. The rate is down due to the new requirements set by the state associated with scores on ELPAC.

**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**

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

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

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

3,455,574  
LCFF & SPED  
Certificated Salaries  
Object 3000 Benefits

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Textbooks and additional materials to support Common Core State Standards were purchased and maintained.

\$32,683  
Restricted Lottery  
Object 4100 Textbooks

33,083  
Restricted Lottery  
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**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

\$3,900  
LCFF  
Object 4300 Supplies

\$5,000  
Title I  
Object 4300 Supplies

### Action 5

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

\$8,375  
Title I  
5800 Professional Supplies

\$8,500  
Title I  
5800 Professional Supplies

### 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  
Title I  
5800 Professional Supplies

\$6,390  
Title I  
5800 Professional Supplies

### 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.

\$5,000  
SPED  
5800 Professional Services

\$5,993  
SPED  
5800 Professional Services

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Hire two Bilingual Aides to support English Learners

Both Bilingual Aide positions were hired and supported.

33,688  
Title I  
Classified Salaries  
Object 3000 Benefits

34,559  
Title I  
Classified Salaries  
Object 3000 Benefits

## 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/services were effective toward achieving the articulated goal as all students were provided instructional materials and courses that align to the CCSS. Progress in various areas are monitored using local measures and the CA School Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 Negotiations were completed after budget was completed.

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.

None

# 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

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

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%.

### Actual

Based on district data 37% of students scored at or above in math.  
Based on district data 31% of students scored at or above in ELA.

Based on district data 56% of students were conditionally ready in English and 25% in Math. Both numbers exceeded the expected outcome.

**Expected**

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

Implement 1 additional AP course

**Actual**

ELA was 34%. Math was 23%.

District data shows 22% of students met A-G requirements.

Staff training for AP courses continue. Honors courses still being planned. It has not been added yet.

**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**



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

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

- 1. \$46,096
- 2. \$2,400
  
- 1. Title II
- 2. Title 1
  
- 1. Certificated Salaries
- 2. Object 5200 Conference

- 1. \$83,719
- 2. \$4,500
  
- 1. Title II
- 2. Title 1
  
- 1. Certificated Salaries
- 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.

Release time provided.

- \$5,000
- LCFF & SPED
- Certificated Salaries
- Object 3000 Benefits

- \$5,000
- LCFF & SPED
- Certificated Salaries
- Object 3000 Benefits

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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

Students were placed as needed and as master schedule allowed. In the upcoming year the school is switching to a 7 period day vs. a 6 period day. This will allow for more course flexibility.

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

Cost is reflected in Goal 1, Action 1  
LCFF & SPED  
Certificated Salaries  
Object 3000 Benefits

### 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

Full Time Counselor was provided for Middle/High School. The counselor also supports the Elementary on a case by case basis.

#### Budgeted Expenditures

\$46,446  
LCFF  
Counselor Salaries  
Object 3000 Benefits

#### Estimated Actual Expenditures

\$42,938  
LCFF  
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 continued and was "certified" this year. Expansion of program continues.

#### Budgeted Expenditures

\$12,777  
Title I  
5840 Professional Services

#### Estimated Actual Expenditures

12,457  
Title I  
5840 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**

Extra classes were provided for those students not passing ELA and math in grades 9-12.

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

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

**Action 7**

**Planned Actions/Services**

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

**Actual Actions/Services**

Technology upgrades occurred at all sites. ChromeBooks were purchased for students and a comprehensive STEM lab was added at the Elementary School.

**Budgeted Expenditures**

\$28,029  
Title I  
4300 Supplies

**Estimated Actual Expenditures**

49,881  
Title I  
4300 Supplies

**Action 8**

**Planned Actions/Services**

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

**Actual Actions/Services**

Additional FFA teacher was provided.

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

Cost is reflected in Goal 1, Action 1  
LCFF & SPED  
Certificated Salaries  
Object 3000 Benefits

**Action 9**

**Planned Actions/Services**

CTE programs will be maintained at the high school.

**Actual Actions/Services**

CTE programs were maintained.

**Budgeted Expenditures**

\$17,819  
 \$11,955  
  
 CTE Incentive 6387  
 Perkins 3550  
 4300 Supplies & 5600 Repairs

**Estimated Actual Expenditures**

\$50,251  
 \$11,955  
  
 CTE Incentive 6387  
 Perkins 3550  
 4300 Supplies & 5600 Repairs

**Action 10**

**Planned Actions/Services**

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

**Actual Actions/Services**

STEM lab was installed and staff was trained. Full implementation occurred.

**Budgeted Expenditures**

\$173,149  
  
 Local Revenue  
 Object 6100 Site Improvement

**Estimated Actual Expenditures**

\$169,149  
  
 Local Revenue  
 Object 6100 Site Improvement

## 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 the AVID program became 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 1 Two days of district wide professional development was funded with Carryover from federal professional development funds (Title II Resource 4035)

Action 4 Technology upgrades was expanded.

Action 9 Carryover CTE funds were expended to support the CTE Instructional supplies for our classrooms

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.

An intervention teacher will be provided at the middle school level to support unduplicated students, including homeless students. The Master Schedule is being expanded to a 7 period day vs. a 6 period day to allow more course access for A-G requirements.



# 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.

Maintain graduation rate

### Actual

The district increased parent events at the elementary and middle high school. A multi-cultural night was held at the Elementary that had over 500 attendees.

Graduation rate was 88.6%.

**Expected**

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 expulsion rate at or below 10%

Maintain the Middle School dropout rate at or below 0%

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

Decrease the District chronic absenteeism rate by 2% in 2019-20.

Increase the District attendance rate at or above 95%

**Actual**

Suspension rate was 7.2% based on district data. Homeless rate was 26% based on Dashboard.

Expulsion rate was under 1%.

Middle School dropout rate was 0% based on district data.

High School Dropout rate was 2.3% based on district data.

Chronic Absenteeism was 18.9%.

District Attendance rate was 92.5%.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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

Outreach to parents to attend District events occurred  
Expansion of parent involvement at the school sites occurred

\$3,400  
Title I  
Object 5800 Professional Services

\$3,400  
Title I  
Object 5800 Professional Services

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Purchase playground/sports equipment.

Purchased sports equipment.  
Expanded middle school sports

\$5,000  
Lottery  
Object 4300 Supplies

\$23,932  
Lottery  
Object 4300 Supplies

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide summer custodial services to deep clean facilities as needed.

Summer custodial services are planned.

\$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.

Repair/maintaining asphalt at school sites occurred

\$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 and installed surveillance cameras on a site by site basis as needed

\$5,000  
LCFF  
Object 5810 Professional Services

\$5,000  
LCFF  
Object 5810 Professional Services

**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 homeless and foster youth.

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

46,446  
LCFF  
Counselor Services  
Object 3000 Benefits

42,938  
LCFF  
Counselor Services  
Object 3000 Benefits

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

The elementary school will continue to implement PBIS.

Implementation of PBIS has occurred at the elementary school

\$3,839  
Title 1  
Object 5800 Professional Services

\$5,967  
Title 1  
Object 5800 Professional Services

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Middle/high school will explore behavioral intervention programs.

With the new Master Schedule the curriculum School-Connect will be used at the Middle/High School next year. All students will be receiving instruction in the program to support their Social Emotional Learning.

\$1,000  
LCFF  
Object 5210 Conference

\$1,200  
LCFF  
Object 5210 Conference

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Hire Assistant Principal at Middle/High School

Hired an assistant principal at middle/high school

\$105,984  
LCFF  
Administrator's Salaries  
Object 3000 Benefits

137,585  
LCFF  
Administrators Salaries  
Object 3000 Benefits

**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 metrics indicated 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 is strong.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 Middle school sports was expanded at the district. High sports equipment had become outdated and needed to be upgraded for all sports.

Action 9 Assistant principal was brought in on a higher step to attract and retain personnel.

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.

Multi Tiered Systems of Support is focusing on Social Emotional Learning in 2019-20. An Assistant Administrator of Instructional Improvement and Academic Coaching is being added at the elementary school. Based upon Chronic Absenteeism data the new goal is a reduction from the current rate.

# Stakeholder Engagement

**LCAP Year:** 2019-20

## Involvement Process for LCAP and Annual Update

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

On April 22, 2019 a staff LCAP meeting was held for management, certificated and classified. Input from both bargaining units was received through surveys.

On April 24, 2019 student LCAP information was provided. Students had an opportunity to take our survey and ask questions about the process.

On April 25, 2019 a parent stakeholder PCAP meeting was held. Representation of foster parents and low income were at this meeting.

On May 7, 2019 information was shared with the community group LVEDA by Peter Livingston. Highlights of the LCAP and program implementation were given.

On May 9, 2019 a "State of the District" was provided at the District's regularly scheduled board meeting with highlights of program implementation from the LCAP.

## 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 interest in expanded programs at the Middle/High School. Based on this an introductory medical pathway class will begin along with Cadet Corp. The middle school will add a programming class to build upon the STEM lab at the Elementary.

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# 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

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1. \$55,641	\$32,683	\$32,683
<b>Source</b>	1. Restricted Lottery 2. Title I	1. Restricted Lottery	1. Restricted Lottery
<b>Budget Reference</b>	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**

**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**

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)

Specific Student Groups, Foster Youth

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**

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	\$3,900
Source	LCFF	LCFF	LCFF
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

Modified

**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	LCFF
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**

Writing training will continue to support the ELA curriculum.

**2018-19 Actions/Services**

Writing training will continue to support the ELA curriculum.

**2019-20 Actions/Services**

Writing training will continue to support the ELA curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$4,995 \$12,500	\$4,995	\$4,995
<b>Source</b>	Title I Title II	Title I	Title I
<b>Budget Reference</b>	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**

Students with Disabilities

**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

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)
Specific Student Groups, English Learners	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	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
<b>Amount</b>	0	33,688	33,688
<b>Source</b>	Title I	Title I	Title I
<b>Budget Reference</b>	Classified Salaries Object 3xxx Benefits	Classified Salaries Object 3xxx Benefits	Classified Salaries Object 3xxx Benefits

### 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, 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

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

N/A

N/A

Add Assistant Administrator of Instructional Improvement and Academic Coaching (AIIAC) position at Elementary School.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	137,613
Source	N/A	N/A	LCFF Title I

**Year**

**2017-18**

**2018-19**

**2019-20**

**Budget  
Reference**

N/A

N/A

Administrative Salaries  
Other 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
--------------------	----------	---------	---------	---------

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

Modified

**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 illuminate support, benchmark alignment, and CAASPP (Universal Supports).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1. \$30,000 2. \$2,400	1. \$46,096 2. \$2,400	1. 48,496 2. 2,400
<b>Source</b>	1. Title II 2. Title I	1. Title II 2. Title I	1. Title II 2. Title I
<b>Budget Reference</b>	1. Object 1120 & 3xxx & 5200 2. Object 5200 Conference	1. Object 1120 & 3xxx 2. Object 5200 Conference	1. Object 1120 & 3XXX Certificated Salaries 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
<b>Budget Reference</b>	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
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

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
<b>Amount</b>	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.
<b>Source</b>	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.
<b>Budget Reference</b>	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**

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

The district will continue to provide a full 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

\$44,076

**Source**

LCFF & College Readiness Block Grant  
7338

LCFF

LCFF

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	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	Modified

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$12,777	\$12,777	\$12,777
<b>Source</b>	Title I	Title I	LCFF
<b>Budget Reference</b>	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
<b>Budget Reference</b>	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

### 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

Modified

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,029	\$28,029	28,029
Source	Title I	Title I	LCFF
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**

**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

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
<b>Amount</b>	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.
<b>Source</b>	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.
<b>Budget Reference</b>	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

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$195,000	\$17,819 \$11,955	\$17,819 \$11,955
<b>Source</b>	Ramp Up RS 6382 CTE Incentive 6387	CTE incentive 6387 Perkins 3550	CTE incentive 6387 Perkins 3550
<b>Budget Reference</b>	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

Modified

2019-20 Actions/Services

Delete Action for 2019-2020

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$173,149	0
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%.

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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 2019-20 data.
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

Modified

**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
<b>Amount</b>	\$3,400	\$3,400	\$3400
<b>Source</b>	Title I	Title I	LCFF
<b>Budget Reference</b>	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

<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	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
<b>Amount</b>	\$5,000	\$5,000	\$5,000
<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	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

Modified

**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 full time at-risk counselor to support students, including homeless and foster youth

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$32,851	46,446	44,076
<b>Source</b>	Title I CARRYOVER	LCFF	LCFF
<b>Budget Reference</b>	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

All Students

### Location(s)

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**

<b>Amount</b>	\$1,000	\$1,000	\$1,000
<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	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

Modified

**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

Retain Assistant Principal at Middle/High School

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	0	\$105,984	\$137,585
<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	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

## LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

2,023,565

Percentage to Increase or Improve Services

31.72%

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

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

The Lucerne Valley Unified School District will receive approximately \$2,023,565 in supplemental and concentration funding as determined pursuant to 5 CCR 15496(a). 2019-2022 actions and services provided for unduplicated students are increased or improved by 31.72% as compared to actions and services for all students. 86.02% 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. 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 5 – (LI) Lexia intervention program will be renewed and continued to be implemented at the elementary level.

Goal 1, Action 9 - (EL, FY,LI) Hire assistant administrator of a instructional improvement and academic coaching (AIIAC) position at elementary school.

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

Goal 3, Action 9 – (EL, FY, LI) Retain 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. 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 – Full-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 underrepresented 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 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 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