

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Leggett Valley Unified School District	Anthony M. Loumena Superintendent	anthony@leggett.k12.ca.us (707) 925-6285

2017-20 Plan Summary

The Story

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

Leggett Valley Unified School District is a small, rural school district nestled in the beautiful coastal hills of Northern California. We have two distinct campuses which are more than one hour apart. Whale Gulch Elementary School and Whale Gulch High School are located above the Pacific Ocean near the community of Shelter Cove. Leggett Valley Elementary School and Leggett Valley High School are located in the redwoods in Northern Mendocino County. Our schools benefit from small classes and a strong sense of community. Our students often stay at their neighborhood school for the majority of their school age years. They go to school with friends and neighbors as well as brothers, sisters, cousins and other relatives. Our schools are truly an extended family.

The average grade size is 5 students. We strive to have a teacher and instructional assistant in each of our elementary classrooms. Our high school students follow a curriculum that is aligned to the A-G requirements that the U.C. system recommends. Grade spans in each school are:

Whale Gulch Elementary School: K-2, 3-5, 6-8
 Whale Gulch High School: 9-10, 11-12

Leggett Valley Elementary School: K, 1-2, 3-4, 5-6, 7, 8
 Leggett Valley High School: 9, 10, 11-12

The mission of LVUSD is to provide academic excellence in a safe, responsible, and respectful environment. Our commitment is to ignite motivation, creativity, self-discipline, and a love of learning by providing students with the necessary tools which will enable them to become adults who contribute responsibly in the global community. Leggett Valley Unified School District values our unique geography, but we also strive to give students experiences that are away from our small communities by supporting field trips to other communities, states, and nations. Our parent involvement is strong at both campuses. Leggett Valley has an active and strong Site Council and

Booster Club. Whale Gulch has a strong Parents in Education and Whale Gulch Association that supports both Whale Gulch campuses.

LCAP Highlights

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

We have four goals in our LCAP. Each goal is reviewed each year by our stakeholders and updated, retired or replaced as needed. Our four goals along with our most successful action plan item for each goal include:

Goal 1) Leggett Valley Unified School District will provide a challenging and relevant educational experience that engages all students in the learning process.

Highlighted Action Item: Maintain a district wide professional development plan that will support teachers in implementing the California State Standards.

Goal 2) Leggett Valley Unified School District will fully prepare students to be college and/or career ready.

Highlighted Action Item: Offer Foreign Language at both sites through high school staff.

Goal 3) Leggett Valley Unified School District will provide a safe environment that fosters respect for others and a sense of responsibility conducive to student learning.

Highlighted Action Item: Continue PBIS program at all school sites and review whether to keep Mindfulness training or try something new.

Goal 4) Leggett Valley Unified School District will build strong positive relations and partnerships with parents and the community that fosters trust and engagement with our schools.

Highlighted Action Item: Conduct quarterly Site Council meetings at Leggett Valley School. Reestablish Parents Involved in Education group at Whale Gulch School.

Review of Performance

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

Greatest Progress

Leggett Valley Unified School District is a Necessary Small School District. Because of our size both school and district wide we are not given much data on the state indicators as to how we are doing. We are currently developing local indicators that we hope will give us some good data that will help continue to move us forward educationally. One local indicator we can use to give us information on our progress both academically and socially is our enrollment. Leggett Valley and Whale Gulch Schools have limited local student populations that can attend our schools due to small community sizes. Both schools rely on neighboring communities and families that are looking for a different school to attend other than their neighborhood schools. A second local indicator we will

establish will be to compare classroom grades to CAASPP test scores and do an analysis of our rigor in the classroom.

Leggett Valley population at the beginning of the 2014-2015 school year was 39 students. As of April 1, 2018 we are at 76 students. We attribute this growth to small class sizes and a more individualized instruction that our neighboring districts do not have. Our hope is to continue this growth trend by continuing to offer small class sizes and a more engaging instruction for our students.

Whale Gulch School has a capacity of approximately 50 students. Most of these students come from out of district due to the small community size in Whale Gulch. Over the last two years our waiting list has grown to 10 students. We believe that small class sizes and unique programs for our students attract families from neighboring districts to send their students to Whale Gulch.

Our district has five English Language Learners and zero foster youth students as of April 1, 2018. Our main subgroups are white, and socioeconomically disadvantaged students. Our LCAP is designed on a district model since both schools have like students and a majority fit into our two sub categories.

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

Greatest Needs

Due to our small population there are very few state indicators that show up on the dashboard or 5 by 5 reports. One area in which we are focusing and will continue to focus on during the 2018-2019 school year is 3-8 Mathematics. We declined significantly this past year (-10.9) points and 35.1 points below level 3. We engaged in Math coaching with our county office throughout the year and have also turned over our math curriculum K-12 over the last eighteen months. All grade levels now have the most current math adoption materials.

Our English Language Arts program scored in the orange area of the state indicators. In order to work on improving this area we have adopted new ELA text this past year at the K-8 grade levels. This will put us on the most current adoption for ELA. We have conducted professional development in ELA at the K-6 levels through our newly adopted text book publishers. We are teaming up with MCOE to do some ELA coaching at the elementary level for the second year in a row.. Both of our high school ELA teachers are ERWC certified which we feenstrengthens our 7-12 ELA programs.

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

Performance Gaps

Leggett Valley Unified School District has only two subgroups; white and socioeconomically disadvantaged. These two student groups are over 50% of our district population and our "All Students" category is in the same student performance level (orange) in ELA and (yellow) in mathematics as our subgroups. The district has no performance gaps.

The district found a need to modify several of our action items so that we could continue our growth academically. These include professional development added for Science and History, eight additional collaboration days for teachers and instructional aides, adding a staff member to the high school to teach History, introducing Plato software to continue our intervention work at grade 5-12, and Saturday School for our high school students who have poor attendance rates.

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

Increased or Improved services

Our plan to continue to better serve our low-income population is to maintain small class sizes with instructional assistant support in each K-8 classroom. We also will continue to increase professional development time for our teachers in whatever "best practice" professional development we can find. We have 4 English learners and 0 foster youth in the district. Our goal is to provide early intervention services through purchased programs for the district (Reading and Math Eggs and Edmentum) and one period of a Reading Specialist at Leggett Valley Elementary School.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,478,288.69
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$360,915.61

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

Expenditures included in the general fund that are not included in the LCAP cover the total cost of education exclusive of those costs captured in the LCAP, preschool and cafeteria funds. The general fund covers the cost of general education and special education, including the cost of salaries, benefits, curriculum, books and supplies. Technology necessary to aid in student learning. Home to school transportation, athletic and field trip transportation. Facility upgrades, maintenance and utilities. Professional services including legal services, subscriptions and membership fees and professional development for instructional staff, student support staff, and administrative staff.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,133,652.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Leggett Valley Unified School District will provide a challenging and relevant educational experience that engages all students in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

1. We would like to see 75% of our students show increases in ELA for scores in 2017 compared to 2016. We would also like to see 75% of our students show an increase in Math scores over the same two testing years.
2. Increase college coursework readiness as shown on the EAP by 5 percent in both Math and ELA.
3. LVUSD has chosen not to offer AP courses this year.
- 4 & 6. We will maintain zero teacher mis- assignments and improve our chronic absenteeism rate by 5 percentage points.
5. We will maintain 100% appropriately credentialed teachers.
7. We want to maintain 100% participation in our Professional Development for Science, ELA and Math.
8. We will have over 50% of our students in 11th and 12th grade take the SAT this year.
9. ELPAC will be administered for the first time in the Spring of 2018.
10. We have two out of our five EL students in the district reclassified.
11. Increase in API = N/A

Actual

1. Student gains for the 2017 edition of the CAASPP Math and ELA scores included 75% of students making gains in Math and 70% of students making gains in ELA compared to their 2016 CAASPP scores.
2. Leggett Valley Unified School District had 50% of their students show college readiness for math and 25% for ELA.
3. Leggett Valley Unified did not provide A.P. courses or exams over the 2016-2017 school year. We are not providing them during the 2017-2018 school year either.
4. There were zero teacher misassignments for the 2017-2018 school year.
5. Leggett Valley Unified has 12 out of 13 teachers fully credentialed. The one whom is not fully credentialed is in the credential program right now.
6. Chronic Absenteeism for 2016-2017 was 33%. It is projected to be 31% for the 2017-2018 school year.
7. 100% of our staff participated in professional development in areas such as technology, Mathematics, English Language Arts and Next Generation Science Standards.
8. We had 66% of our 11th and 12th graders take the SAT this year.
9. We have five total students who qualify to take the ELPAC. Two of them were new to this country this past year.
10. We have zero of our four EL students being reclassified this year.
11. There is no longer API scores for the state testing so this is inapplicable.

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
Maintain a district wide professional development plan that will support teachers in implementing best practices in ELA, Math, Science and History. Our goal is to have 100% participation in History, Science,	Whale Gulch staff decided not to attend the provided professional development for coaching this year. They did however participate in the Mental Health Youth training, an off-Site Math conference, and beginning of the	At Whale Gulch, MCOE will continue to provide coaching on the most effective way to use Everyday Math for our K-5 math teachers throughout the 2017-2018 school year. Paid out of	Whale Gulch Staff chose not to participate in the provided professional development for Coaching for the 2017/2018 School Year however two teachers attended the Creative

ELA, ELD and Math professional development that is provided by the district to the teachers. It is our goal to have this PD improve our teacher delivery of the state standards to our students.

year training in our new ELA program for our K-6 grade students.

Leggett Valley School staff attended Google Summit, Mental Health Youth training, ELA coaching, beginning of the year training for our new ELA program, training series in Next Generation Science Standards.

Educator Effectiveness. 5000-5999: Services And Other Operating Expenditures Other 2420.00

Mathematics workshop. 2 teaches 179/registration= 358.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 358.00

Whale Gulch Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500.00

Whale Gulch staff has not participated in any professional development that exposed them to the NGSS or new History/Social Science frameworks.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0.00

Staff from Whale Gulch will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2700.00

Whale Gulch Staff did not attend the Google Summit conference that was offered through the district.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0.00

At Leggett Valley, MCOE will continue to provide coaching on the most effective way to use Everyday Math for our K-5 math teachers throughout the 2017-2018 school year. 5000-5999: Services And Other Operating Expenditures Title I 1550.00

The teaching staff at Leggett Valley Elementary chose to take part in coaching for the new ELA curriculum instead of Math.

5000-5999: Services And Other Operating Expenditures Title I 2700.00

Leggett Valley Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.

5000-5999: Services And Other Operating Expenditures Title II 1500.00

One Elementary Teacher and One High School Teacher from Leggett Valley School are attending the NGSS courses provided by MCOE.

Registration- 2 teachers @ 525/registration= 1050
Mileage- 5 days/140.4 miles round trip/2 teachers= 765

5000-5999: Services And Other Operating Expenditures Title II 1815.00

Staff from Leggett Valley will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.

5000-5999: Services And Other Operating Expenditures Title II 3300.00

6 staff members from Leggett School attended the Google Summit Conference.

6 teachers*289 per ticket= 1734
3 hotel rooms for 2 nights= 815
Mileage from LV to Conference 1 teacher= 225

5000-5999: Services And Other Operating Expenditures Title II 2774.00

Whale Gulch K-8 teachers will get professional development support for our new National Geographic ELA program. Cost is included in the purchase of the ELA curriculum. The National Geographic program is referenced in Goal 1 Action 7.
5000-5999: Services And Other Operating Expenditures 0.00

Whale Gulch K-8 teachers received professional development support for the new National Geographic ELA curriculum.

5000-5999: Services And Other Operating Expenditures 0.00

Leggett Valley K-8 teachers will get professional development

Leggett Valley K-8 teachers received professional

support for our new National Geographic ELA program. Cost is included in the purchase of the ELA curriculum. The National Geographic Program is referenced in Goal 1 Action 7. This is a one time cost. 5000-5999: Services And Other Operating Expenditures \$.00

development support for the new National Geographic ELA curriculum.

5000-5999: Services And Other Operating Expenditures 0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Eight non-student days of Collaborative planning time will be provided at the K-8 grade levels for teachers and instructional assistants to discuss student academic and socio-emotional needs and services that should be provided to better serve our students in need of academic interventions.</p>	<p>All eight days were provided for our instructional assistants to work with their classroom teachers. Two of those days were professional development on Youth Mental Health First Aide and one was for CPR/First Aide training.</p>	<p>Expenditure is to cover instructional aides additional time for collaboration at both sites. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3437.00</p>	<p>WG staff originally budgeted to work the extra day are already 5 day/week employees. Not all collaboration days were attended by LV staff. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1619.00</p>
		<p>Expenditure is to cover instructional aides additional time for collaboration at both sites. 3000-3999: Employee Benefits Supplemental and Concentration 822.55</p>	<p>WG staff originally budgeted to work the extra day are already 5 day/week employees. Not all collaboration days were attended by LV staff. 3000-3999: Employee Benefits Supplemental and Concentration 418.85</p>
		<p>Expenditure is to cover instructional aides additional time for collaboration at both sites. Transfer cost from preschool fund. 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 501.59</p>	<p>The preschool Instructional Aide already works in the class Mondays because preschool is 5 days a week. 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 0.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain a program with strategies that improve student attendance rates by one percentage point each year and then maintain once we hit 96% and reduce the amount of students with 16 or more absences throughout the year at both Leggett Valley and Whale Gulch schools by at least 5 percentage point each year until we reach less than 5%..

Attendance rates are down for the first time in four years. Many factors including an unusual amount of sickness in our region attributed to our absence rates.

Saturday School was not implemented as there was not any interest from staff and the need was much smaller than anticipated at the high school level.

Monthly assemblies for perfect attendance took place at Leggett Valley School.

Saturday School will be implemented in grades 9-12 one Saturday each month for students who have chronic absenteeism issues. The district will come up with the qualifications to be invited to Saturday School. This is a per diem stipend. 1000-1999: Certificated Personnel Salaries Lottery 2700.00

Saturday School will be implemented in grades 9-12 one Saturday each month for students who have chronic absenteeism issues. The district will come up with the qualifications to be invited to Saturday School. 3000-3999: Employee Benefits Lottery 535.00

K-8 students at both Whale Gulch and Leggett Valley schools will have incentives built into their attendance rates that will promote increased student attendance for the 2017-2018 school year. 4000-4999: Books And Supplies Supplemental and Concentration 2000.00

Saturday School was not implemented as there was not interest from staff and the need was much smaller than anticipated at the high school level. 0.00

Saturday School was not implemented as there was not any interest from staff and the need was much smaller than anticipated at the high school level. 0.00

Whale Gulch did not participate in attendance incentives. Leggett Valley purchased incentives for each semester. 4000-4999: Books And Supplies Supplemental and Concentration 293.91

Action 4

Planned Actions/Services

Interventions with students who are falling behind academically. Interventions will be provided by the classroom teachers along with instructional assistants on site.

Actual Actions/Services

Each K-8 classroom had Instructional Aide support during academic times through out the year. This aide time was used to support the teacher in working with students that needed interventions in math and/or english.

Budgeted Expenditures

LVUSD will continue to have instructional assistant support in each 1-5 classroom at Whale Gulch. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23901.11

Estimated Actual Expenditures

LVUSD will continue to have instructional assistant support in each 1-5 classroom at Whale Gulch. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22059.59

LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch. 3000-3999: Employee Benefits Supplemental and Concentration 13650.91

LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch. A current employee took open aide position and made them eligible for H&W. 3000-3999: Employee Benefits Supplemental and Concentration 8348.01

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 2000-2999: Classified Personnel Salaries Title I 40345.11

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 2000-2999: Classified Personnel Salaries Title I 35304.19

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 3000-3999: Employee Benefits Title I 10214.11

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 3000-3999: Employee Benefits Title I 9400.92

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,352.90

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,230.79

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 3000-3999: Employee Benefits Supplemental and Concentration 3617.97

LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley. 3000-3999: Employee Benefits Supplemental and Concentration 3426.66

Both Elementary sites will continue to use Reading Eggs and Math Eggs to help support struggling Reading and Math students in the elementary

Both Elementary sites will continue to use Reading Eggs and Math Eggs to help support struggling Reading and Math students in the elementary

		school(this was already paid for a 2 year subscription in the 16/17 school year). 4000-4999: Books And Supplies Title I \$0.00	school(this was already paid for a 2 year subscription in the 16/17 school year). 4000-4999: Books And Supplies Title I 0.00
		Both middle school sites will begin use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.This was already paid for a 2 year subscription for the 16/17 school year. 4000-4999: Books And Supplies Title I 0.00	Both middle school sites will begin use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.This was already paid for a 2 year subscription for the 16/17 school year. 4000-4999: Books And Supplies Title I 0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to have grade level spans for grades K-8 teachers at Leggett Valley Elementary that drop teacher grade spans from 3 grade levels per teacher to two. Kindergarten will continue to be a stand alone program on that site. LVHS will hire a History teacher so that History and English Language Arts will be taught by separate teachers.	<p>Grade level spans at Leggett Valley Elementary continue to stay at 2 per teacher with Kindergarten being a stand alone program.</p> <p>Leggett Valley 7-12 grades were able to hire a History teacher to run our Social Studies Department. This allowed us to have individual teachers for both ELA and History.</p> <p>Our Kindergarten/Speech instructor moved away in August. We were able to find a Kindergarten teacher but now use Prentice Learning to provide our Speech Instruction. Prentice Learning is an online speech program provided by a speech pathologist who conducts her sessions live over the internet.</p>	<p>In 2016-2017 Leggett Valley Elementary hired a Kindergarten teacher/Speech Pathologist. We will continue with this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Conc) and .5FTE (Base) to kindergarten. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,636.40</p> <p>In 2016-2017 Leggett Valley Elementary hired a Kindergarten teacher/Speech Pathologist. We will continue with this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Conc) and .5FTE (Base) to kindergarten. 3000-3999: Employee Benefits Supplemental and Concentration 4863.45</p>	<p>Our Speech/Kinder teacher had to leave in August for family issues. We ended up hiring a 1.0 FTE for Kindergarten and contracted out for speech services through Presence Learning. 5800: Professional/Consulting Services And Operating Expenditures Special Education 15,463.00</p> <p>Because LVUSD contracted for Speech Services there was no cost to health benefits. 3000-3999: Employee Benefits Supplemental and Concentration 0.00</p>

In 2016-2017 Leggett Valley Elementary hired a Kindergarten teacher/Speech Pathologist. We will continue with this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Conc) and .5FTE (Base) to kindergarten. 1000-1999: Certificated Personnel Salaries Base \$26,591.00

Our Speech/Kinder teacher had to leave in August for family issues. We ended up hiring a 1.0 FTE for Kindergarten and contracted out for speech services through Presence Learning. Cost of 1.0 FTE kinder teacer 1000-1999: Certificated Personnel Salaries Base 33,602.00

In 2016-2017 Leggett Valley Elementary hired a Kindergarten teacher/Speech Pathologist. We will continue with this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Conc) and .5FTE (Base) to kindergarten. 3000-3999: Employee Benefits Base \$12,164.62

Our Speech/Kinder teacher had to leave in August for family issues. We ended up hiring a 1.0 FTE for Kindergarten and contracted out for speech services through Presence Learning. 3000-3999: Employee Benefits Base 14,026.20

In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. 1000-1999: Certificated Personnel Salaries Base \$40,316.00

In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. 1000-1999: Certificated Personnel Salaries Base 41,658.00

In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. Employment in the 2019/2020 school year is contingent upon the Leggett High School moving up a funding

In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. Employment in the 2019/2020 school year is contingent upon the Leggett High School moving up a funding

band. 3000-3999: Employee Benefits Base \$21,782.55

band. 3000-3999: Employee Benefits Base 18,935.81

Action 6

Planned Actions/Services

Leggett Valley and Whale Gulch Elementary schools will continue to provide more hands on science to our elementary students by having an outside community member provide an Environmental Science curriculum. Our goal is to have 100% of the teachers and 85% of the students reply positively to the hands on projects on an end of course survey.

Actual Actions/Services

Our outdoor environment provider chose not to return this year. We were unable to secure an outdoor teacher to carry out this action item for the 2017-2018 school year.

Budgeted Expenditures

An outside community member will provide Environmental Science classes to our K-6 students at Leggett Valley and Whale Gulch Schools. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500.00

Estimated Actual Expenditures

The Environmental Science teacher did not return to LV or WG for the 17/18 school year. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0.00

Action 7

Planned Actions/Services

LVUSD will purchase new English Language Arts curriculum for our K-6 students at Leggett Valley and K-5 students at Whale Gulch.. The district has decided to go with National Geographic ELA materials for this grade span.

Actual Actions/Services

Leggett Valley Unified did purchase our ELA program and began implementation in the 2017-2018 school year.

Budgeted Expenditures

Purchase of K-5 ELA materials at Whale Gulch and K-6 ELA materials at Leggett Valley. This is a one time cost. 4000-4999: Books And Supplies Base \$33,000.00

Estimated Actual Expenditures

Purchase of K-5 ELA materials at Whale Gulch and K-6 ELA materials at Leggett Valley. This is a one time cost. 4000-4999: Books And Supplies Base 40,733

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.

Action Item One was implemented completely at Leggett Valley School. Teachers attended all PD that was listed in Action Item One. Whale Gulch chose not to participate in Google Summit due to the dates. They also decided not to take part in coaching as they wanted a year to get to know the ELA program works and they did not feel the need for math coaching.

Action Item Two was implemented fully. Classroom Aides were given the opportunity to collaborate with the teaching staff along with taking part in PD during the eight days that were calendared.

Action Item Three was the weakest item in our LCAP. There was no volunteers to run Saturday School at either site. There also was no attendance incentives at Whale Gulch and they were done quarterly instead of monthly at Leggett Valley.

Action Item Four includes classroom Aide support for our struggling students along with software to help our struggling students (Reading Eggs and PLATO)

Action Item Five had to do with staffing at Leggett Valley School. As the school has grown and we increased a funding band Leggett Valley made some staffing changes that we thought would better support our students.

Action Item Six was to provide more hands on environmental science to our K-6 students at both sites.

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

The district believes the effectiveness of Action Item One was worth noting. Staff at Leggett Valley feel more confident in working with their curriculum overall.

The district did not feel this was a very effective program. District and staff will work together to make it more effective for 2018-2019.

The district did not feel Action Item Three was effective at all. Attendance rights went down for the year at both sites. Chronic attendance problems did decrease, but it was due to diligence in communication with parents not attendance awards.

The district believes this use of funds for Action Item Four was money well spent. We will know more once our CAASPP test results come through. Grades in classrooms with Classroom Aide support did increase this year. Student who participated in Reading Eggs and PLATO did show improvement in their reading and overall academic scores.

Action Item Five was very effective as we reduced grade level spans for elementary teachers from three grades to two. We made Kindergarten a stand alone program as we felt the foundation of Kindergarten was important to help improve our academics in the higher grades at Leggett Valley. We also added a high school teacher so that we could separate History and English into two teaching positions instead of the one we have used in the past.

Action Item Six was not effective as the person providing this service decided not to return and the district was not able to replace her.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Whale Gulch chose not to participate in most of the Professional Development scheduled by the District therefore we did not meet our budgeted expenditures. Leggett Valley teachers chose to participate in the ELA PD instead of math which was higher than the planned Math PD. Travel costs were more than anticipated in Google Summit and NGSS.

Action 2: Not all staff participated in the eight collaboration days making the costs lower than what was originally budgeted.

Action 3: Saturday School was not implemented as there was no interest from staff and the need was much smaller than anticipated at the high school level.

Action 4: At Whale Gulch a current employee accepted one of the open aide positions that made them eligible for full health insurance. At Leggett Valley an Instructional Aide was reclassified as a Special Education Aide moving her cost from Title I (RS 3010) to Special Education (RS 6500).

Action 5: Leggett School's Kinder/Speech teacher left the District in August 2017. The district ended up hiring a 1.0 Kindergarten teacher and contracting out with Presence Learning for Speech services.

Action 6: The outside community member that planned on instructing Environmental Science was unable to return to Leggett or Whale Gulch for the 17/18 School Year.

Action 7: The ELA textbook adoption came in higher than LVUSD originally budgeted.

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

There were no changes made to this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Leggett Valley Unified School District will fully prepare students to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

1. Maintain 100% rate of 12 grade students satisfying a-g requirements.
2. All 11-12 grade students in the district will have taken at least one CTE class in the strand they have identified interest in, including 80% of students with exceptional needs.
3. Increase enrollment in CTE classes by 5%. Maintain enrollment rate in foreign language at 75% or above.
4. Maintain enrollment rate in foreign language classes at above 75%.
5. Maintain a 0% drop out rate in both middle and high school.

Actual

1. Leggett Valley Unified School District will have 80% of their students graduate with meeting all A-G requirements this year.
2. We had three students take CTE courses this year at both sites. This was the same as last year. We did have one student take a CTE course who is considered an exceptional needs student.
3. Leggett Valley had both CTE courses and foreign language in its master schedule while Whale Gulch had only foreign language.
4. We are in the second year of Italian at Leggett Valley and the second year of Spanish at Whale Gulch. All students that took a first year of language at both sites moved on to the second year.
5. All sites in the Leggett Valley Unified School District maintained a zero percent drop-out rate in both middle schools and high school.

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
Principals and teachers on both sites meet annually to create master schedules that offer all A-G courses necessary for 4 year college admittance.	Master schedule for Leggett Valley is complete for the 2018-2019 school year. The master schedule at Whale Gulch gets completed by June.	There was no cost for this Action Item. 0.00	There was no cost for this action item. 0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High school staff to meet quarterly to review and update the WASC action plans at both high school sites.	Both sites had WASC mid-term visits this year. Both sites received a positive scoring from the WASC committee. Both sites continue to meet and update the WASC action plans quarterly.	Cost for annual WASC renewal. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1840.00	Cost for annual WASC renewal. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1940.00
		Stipend for Whale Gulch and Leggett Valley WASC lead. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2000.00	Stipend for Whale Gulch and Leggett Valley WASC lead. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2000.00
		Stipend for Whale Gulch and Leggett Valley WASC lead. 3000-3999: Employee Benefits Supplemental and Concentration 395.88	Stipend for Whale Gulch and Leggett Valley WASC lead. 3000-3999: Employee Benefits Supplemental and Concentration 386.88

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Promote class offerings for CTE classes to our 11-12 grade students, including those with exceptional needs. Offer a period to take such courses either on-line or on site when available.

Leggett Valley High School has offered CTE courses through Odysseyware over the last two years. Whale Gulch High School will offer these courses starting with the 2018-2019 school year.

7 Site Licenses will be purchased from Odysseyware that will include CTE classes through their on-line academic program that the 11-12 grade students may take. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5250.00

5 Site Licenses were purchased at 660/license= 3300
1 Small School District Training @ 500.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3800.00

Action 4

Planned Actions/Services

Provide online educational options for courses not otherwise available to students for credit recovery courses.

Actual Actions/Services

Leggett Valley High School had two students doing credit recovery this year while Whale Gulch had one. Credit recovery was done through Odysseyware and teacher support/.

Budgeted Expenditures

Students will use Site licenses purchased through Odysseyware for credit recovery. Costs have been shown under CTE options under Goal 2 Action 3. 5000-5999: Services And Other Operating Expenditures 0.00

Estimated Actual Expenditures

Students will use Site licenses purchased through Odysseyware for credit recovery. Costs have been shown under CTE options under Goal 2 Action 3. 5000-5999: Services And Other Operating Expenditures 0.00

Action 5

Planned Actions/Services

Continue to offer Foreign Language taught by an on site instructor at both sites.

Actual Actions/Services

Both sites offered year two of their foreign languages this year. Next year we will be offering first year foreign language at both sites.

Budgeted Expenditures

Purchase text and teachers edition for Whale Gulch High School Spanish II. 4000-4999: Books And Supplies Lottery 4000.00

Salary for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant 1000-1999: Certificated Personnel Salaries Other 12105.10

Estimated Actual Expenditures

Purchase text and teachers edition for Whale Gulch High School Spanish II. 4000-4999: Books And Supplies Lottery 2570.00

Salary for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant 1000-1999: Certificated Personnel Salaries Other 12337.10

Benefits for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant 3000-3999: Employee Benefits Other 6257.40

Benefits for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant 3000-3999: Employee Benefits Other 6509.31

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.

Action Item One is implemented annually. Both staffs are in the middle of updating our A-G course on U.C. Pathways. District is looking at graduation requirements and analyzing whether they need to be updated or not.

Action Item Two was implemented this year. 2017-2018 was a midterm year for our WASC report. Staff meets quarterly to make sure we are implementing our action plan from WASC and also to begin the process of updating the plan.

Action Item Three was implemented at Leggett Valley School. It is in the process of also being implemented at Whale Gulch School for 2018-2019. 25% of our students took advantage of our CTE course offerings this year at Leggett Valley.

Action Item Four came in to play at both our sites as we had students needing credit recovery and we were able to provide it with our Odysseyware program.

Action Item Five is one of our shining items in this report. For the first time in district history both schools offer classroom taught A-G foreign language for our high school students. Both sites have up to date curriculum that was purchased in 2017.

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

Action Item One is very effective. It makes us have the conversation on course offerings and updating our courses we offer to our students.

Action Item Two is very effective. It forces staff to continually look at our action plan in our WASC report and continue the conversations on how to best serve our high school students.

Action Item Three was somewhat effective. A period will be identified at Whale Gulch and again at Leggett Valley for our 11-12 grade students to take advantage of our CTE on-line course offerings. We will be switching from Odysseyware to Edmentum as we feel the student engagement will be better with the new platform.

Action Item Four was effective as we were able to provide two students who came to us needing credit recovery the courses they needed to get caught up in their academic programs.

Action Item Five was very effective as our high school students were able to take fully accredited foreign language classes for the first time in the district history.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Only 5 Odysseyware licenses were purchased instead of the 7 originally budgeted for.

Action 5; The cost of Spanish Textbooks came in less than originally budgeted.

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

There were no changes made to this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Leggett Valley Unified School District will provide a safe environment that fosters respect for others and a sense of responsibility conducive to student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

1. To score in the 80th percentile and above in all areas of the Healthy Kids survey.
2. To be on track with our maintenance plan on the projects scheduled for 2017-2018.
3. We would like to reduce suspension rates to be below the 2016-2017 numbers of 6.61%.
4. Maintain a 0% expulsion rate.
5. Students receiving mentor services will show a 5% increase in attendance.
6. Our FIT survey will score exemplary for 2017-2018 with no findings.

Actual

1. The Healthy Kids survey was not administered in 2017-2018.
2. All projects scheduled for 2017-218 on our maintenance plan were completed except the removal of asbestos at Leggett Valley School. That project was pushed back one year.
3. We reduced the suspension rates from 2016-2017 (6.61%) to 2017-2019 (4.20%)
4. LVUSD maintained a 0% expulsion rate for 2017-2018.
5. Students receiving mentor services did show a 5% increase in attendance year over year from 2016/2017 to 2017/2018.
6. Our FIT survey scored exemplary on both sites for the 2017-2018 school year. There were no findings.

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
Maintain and update a five-year maintenance plan for buildings and grounds.	Our maintenance committee meets twice yearly and updates our five year maintenance plan. We are on track to complete all of our maintenance items for the 2017-2018 school year.	There is no cost for this action item. 0.00	There is no cost for this action item. 0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Analysis of student discipline data for the purposes of improving school climate	Data from all sites for discipline was analyzed. The data helps us drive our school climate plan which includes Restorative Justice and Mindfulness.	There is no cost associated with this item. 0.00	There is no cost associated with this item. 0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mentoring services for students who are having difficulties with behavior at school to improve attendance and school connectedness.	Both sites have mentoring services provided to those students whom the staff feels in need of such services. Whale gulch mentoring is once every other week and Leggett Valley is weekly.	We have a student mentor that comes to both school sites to meet with students that are having difficulties at school. He gets to Leggett Valley weekly and Whale Gulch bi weekly. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000.00	We have a student mentor that comes to both school sites to meet with students that are having difficulties at school. He gets to Leggett Valley weekly and Whale Gulch bi weekly. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue PBIS program; Restorative Justice, at all school sites.

We have continued our training in Restorative Justice this year. Both school sites use it almost exclusively to deal with student and or staff issues on campus.

MCOE will continue to offer and provide training for both Leggett Valley and Whale Gulch Schools in Restorative Justice practices. There is no cost for Restorative Justice to the district. 5000-5999: Services And Other Operating Expenditures 0.00

MCOE will continue to offer and provide training for both Leggett Valley and Whale Gulch Schools in Restorative Justice practices. There is no cost for Restorative Justice to the district. 5000-5999: Services And Other Operating Expenditures 0.00

Whale Gulch will continue using the Buddy Program to engage students throughout the grade levels in creating a more positive environment at school.

Whale Gulch will continue using the Buddy Program to engage students throughout the grade levels in creating a more positive environment at school. There has been no cost associated with this action item so gfar this year. 4000-4999: Books And Supplies 0.00

4000-4999: Books And Supplies Supplemental and Concentration 500.00

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.

Action Item One was implemented fully this year. The Maintenance Committee met quarterly in 2017-2018. Funding was budgeted for our projects going forward and a timeline was created and maintained to get items done over the five year timeline.

Action Item Two was implemented this year. Both sites used data the best we could to look at student discipline. Because of our size we do not always get much usable data from the CDE dashboard and 5 by 5 table.. Because of our size though , we are able to individually monitor students quite easily to see any spikes in certain types of discipline over time.

Action Item Three was implemented fully this year. Our student mentor comes weekly to Leggett Valley and twice monthly to Whale Gulch. Because of our size we are able to easily find out when students are in need. Parents have been informed about our mentor and have requested on occasion for their students to speak with him.

Action Item Four has been continued to be implemented at both sites. Restorative Justice was given as professional development district wide in August of 2017. Staff is very happy with the results and use of this practice. Whale Gulch continues to use the Buddies Program school wide. It has been a positive for all involved.

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

Quarterly maintenance meetings helped us make sure we were prioritizing projects that would help keep the school safe and up to date for children and staff at our schools.

Our size makes looking at discipline a fairly easy matter in our district.

Having a mentor has been very effective at both sites. Students and parents alike have commented on the positives of having a mentor for our students.

Staff has bought into Restorative Justice as our PBIS program. Having all members of the staff get trained has helped make it a success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no budgeted expenditures for Action Item One. There was a budget created for all items that will be initiated from our five year maintenance plan.

There were no budget expenditures for Action Item Two.

Budgeted expenditures for our mentor look like they will be in line with what was budgeted; \$6,000.

MCOE paid for the Restorative Justice Training for our district. For the second year in a row there was money for the Buddies Program that was left unused. We will continue to budget this money as this program grows in scope it may need funding.

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

This goal had minimal to no changes.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Leggett Valley Unified School District will build strong positive relations and partnerships with parents and the community that fosters trust and engagement with our schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

1. Healthy Kids survey for parents will establish an 80% satisfaction rate on our schools.
2. Both parent organizations will have strong attendance with membership being at least 5 parents and attendance at meetings being at 90%.
3. Have 50% participation rate in our Healthy Kids survey by both parents and students.
4. Web site hits will be at 1700

Actual

1. Parents did not take the Healthy Kids survey this Spring.
2. All three of our district parent groups meet throughout the year. They all bring input back to the district office on issues such as our Safety Plan, Wellness Policy and LCAP.
3. All of our parent groups including parents of unduplicated students and / or parents of students with exceptional needs will take the Healthy Kids survey in fall 2018.
4. Leggett Valley website is updated monthly. Hits have been monitored. Most months of increased hits seem to happen during teacher hiring periods.

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

Actual

Budgeted

Estimated Actual

Actions/Services

Revise and update district website that will be operated by district site employees. Ensure ADA compliance allowing access for students with exceptional needs and their families.

Actions/Services

LVUSD has updated its website on a monthly basis and as needed. The district staff is responsible for maintaining our website.

Expenditures

LVUSD will continue to revise and simplify navigation on its website using school personnel to do the work. 5800: Professional/Consulting Services And Operating Expenditures Base 192.00

Expenditures

LVUSD will continue to revise and simplify navigation on its website using school personnel to do the work. 5800: Professional/Consulting Services And Operating Expenditures Base 192.00

Action 2

**Planned
Actions/Services**

Continue to promote a district wide texting system that can get messages out to parents in an efficient way. To increase messaging to o40 per year.

**Actual
Actions/Services**

We began the year using the free version of Remind with our families and staff. We have switched over to the paid version of Remind so that we can get data on our communication with parents, staff and students district wide.

**Budgeted
Expenditures**

We use Remind, which is a free school texting service. It has been very well received at Leggett Valley School.

0.00

**Estimated Actual
Expenditures**

In November we switched to the paid version of Remind so that we could obtain data on school communication with staff, parents and students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 325.00

Action 3

**Planned
Actions/Services**

Conduct monthly Site Council meetings at Leggett Valley school to seek parent input in making decisions for the school site

**Actual
Actions/Services**

Site Council voted to change meetings to quarterly for the 2017-2018 school year.

**Budgeted
Expenditures**

There are no expenditures needed do obtain this action item.
0.00

**Estimated Actual
Expenditures**

There are no expenditures needed to obtain this action item.
0.00

Action 4

**Planned
Actions/Services**

The Parents Involved in Education group at Whale Gulch School will meet quarterly to seek parent input in making decisions for the school site

**Actual
Actions/Services**

The Parents Involved in Education group at Whale Gulch School meets quarterly to seek parent input in making decisions for the school site

**Budgeted
Expenditures**

There are no expenditures needed to obtain this action item.
0.00

**Estimated Actual
Expenditures**

There are no expenditures needed to obtain this action item.
0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LVUSD is part of a grant through MCOE called California Learning Community for School Success. This grant opportunity helps districts work in a PLC on how to engage parents and families better at school. This grant will include in-district and county office trainings throughout the year.</p>	<p>The California Learning Community for School Success was denied to MCOE for the 2017-2018 school year. They will be reapplying for the 2018-2019 school year.</p>	<p>This grant was denied so there are no expenditures tied to it. Other 0.00</p>	<p>This grant was denied so there are no expenditures tied to it. 0.00</p>

Analysis

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

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

Action Item One included revising and updating the district website as necessary. We have taken the necessary steps to assure that all documents are ADA compliant. Hits on our website were up this year over 2016-2017.

Action Item Two included continued promotion of our district texting service. We have taken the necessary steps to improve this service by going from the free platform of Remind to the paid platform. This will help us better track communication from district and staff to parents. A presentation at Whale Gulch School to the parents also helped us get that school more involved in this service for next year. Over the past year it has been a hard sell on the staff and parents at Whale Gulch School.

Action Item Three continues to be a success for us as we have a full Site Council for the fourth year in a row. Site Council did alter the meetings from monthly to quarterly. It was felt that there were too many meetings annually over the past three years.

Action Item Five was delayed until the 2018-2019 school year. MCOE did not get the grant they were anticipating for this action item. They have secured the grant for 2018-2019 so this action item will remain on this goal.

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

The effectiveness of Action Item One were minimal. The district has found that most traffic on our website is while we are looking teaching staff to work in our district.

The effectiveness of Action Item Two is starting to come to fruition. Staff has begun using Remind to communicate with parents. In such a remote area as ours this form of communication is essential with our communities. Now that we have the paid service we will be able to track the effectiveness of this service in a precise way.

The effectiveness of Action Item Three was good. Site Council feels they are part of the process at school. They feel that they have a say in what we do for our students at school. This can especially be seen in our attendance as we have our full Site Council plus 2-3 public members at each meeting.

The effectiveness of Action Item four has been at a high level. The parents in Education group at Whale Gulch mirrors the Site Council at Leggett Valley. They meet quarterly and have a robust group of parent and teacher involvement. They meet quarterly with a participation of 8-9 parents and 2-3 staff members.

The effectiveness of Action Item Five was zero as the grant to cover this goal was delayed for one year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Item One had no material differences between budgeted and expended items.

Action Item two had an increased cost. In moving from the free service to the paid platform there was an associated cost that will be accounted for in the out years of our LCAP.

Action Item Three continues not to have any cost associated with it.

Action Item Four continues to have no cost associated with it.

Action Item Five was a grant associated with MCOE and should not have any costs going forward.

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.

The only change to this goal was with Action Item Five as MCOE did not receive the grant they were anticipating when the LCAP was written last June. MCOE has now received the grant and will be implementing it with our district during the 2018-2019 school year.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

This year we had difficulty with stakeholder meetings due to weather and closed roads. We had meetings at both sites separately. Our Leggett Valley stakeholder meetings were held on April 27 and May 4 through Site Council. We had parents, students, certificated and classified staff from both of our bargaining units along with community members at both meetings. We first reviewed the annual update on how well we enacted our plan for the 2016-2017 school year. The second meeting was to listen to ideas for our 2017-2018 LCAP. Strengths and areas for improvement were gone over and ideas were given to the district on how to move forward for our action plan for next year.

Whale Gulch was given a DRAFT of the LCAP to go over with both certificated and classified staff from both negotiating units along with parents and community members.. They were to send any ideas or changes they wanted to see to the district office. The district met with the Parents in Education group at Whale Gulch school to go over our action plan for 2017-2018 and to get ideas on what they would like to see in the LCAP for 2018-2019.

The LVUSD Board of trustees and the audience at the May Board meeting reviewed our updated action plan for 2017-2018.

Impact on LCAP and Annual Update

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

It is always good to hear from your stakeholders to make sure that we are all on the same page as far as the direction we are taking to educate our students. Input from our stakeholders was noted and incorporated into the LCAP where the district felt it belonged amongst our four goals. One major change came from input from our classified staff who wanted to see more time spent with teachers collaborating. Because of this we added 8 days for our teachers and instructional assistants to have to work together on academics and student performance in the classroom. Certificated staff wanted to make sure that we had on-site ELA training for our new ELA text. An action item was added to goal one that addressed this. Parents like the classroom aides in each room and wated to see that continued.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Leggett Valley Unified School District will provide a challenging and relevant educational experience that engages all students in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Leggett Valley Unified School District schools have shown a weakness in Math and ELA at all grade levels over the years. We have taken steps to improve these areas and have been happy with the progress over the past two years. We will continue with most of our action items that have been successful and add/delete action items that the stakeholders feel would be needed for continuing growth of Goal One. The Status and Change Report shows that we struggle more in the area of Math than we do in English Language Arts district wide. Our ELA scores were 19.1 point below level three with an increase of scores by 5.3 points. Our Math scores were 35.1 points below level three with a significant decrease of 10.9 points. Attendance rates were 92% district wide in 2016-2017. It is our hope to increase this rate in 2017-2018.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP ELA/Math scores; student gains	1. Our baseline was established this year.	1. We would like to see 75% of our students	We would like to see 80% of our students	We would like to see 80% of our students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>year to year in each subject area.</p> <p>2.The number of students who are college and career ready as reflected by EAP scores.</p> <p>3.The number of students scoring 3 or better on AP exams.</p> <p>4. Percent of teacher misassignments.</p> <p>5. Fully credentialed teachers</p> <p>6. Chronic absenteeism.</p> <p>7. Participation rates of teachers in professional development for Science, ELA , ELD and Math to improve implementation of the state standards.</p> <p>8. Graduation rate will be maintained at 100% for our high school students.</p> <p>9.The number of students who show progress toward English Learner proficiency on the ELPAC.</p> <p>10.Number of EL students that are reclassified.</p> <p>11.CA Dashboard placement</p>	<p>We had 85% of our students show improvement in 2016 compared to 2015 in ELA. 62% of our students showed gains in math over that same period of time.</p> <p>2. In ELA 25% were ready, 25% not ready and 50% conditionally ready for college level coursework. In Math 25% were conditionally ready and 75% not ready for college level coursework.</p> <p>3. LVUSD has chosen not to offer AP courses this year.</p> <p>4. We have zero teacher mis assignments and a chronic absenteeism rate of 13.5%.</p> <p>5. All teachers are appropriately credentialed.</p> <p>6. LVUSD had a chronic absenteeism rate of 35% for the 2016-2017 school year.</p> <p>7. We have 100% participation in our Professional Development for Science, ELA and Math.</p>	<p>show increases in ELA for scores in 2017 compared to 2016. We would also like to see 75% of our students show an increase in Math scores over the same two testing years.</p> <p>2 Increase college coursework readiness as shown on the EAP by 5 percent in both Math and ELA.</p> <p>3.LVUSD has chosen not to offer AP courses this year.</p> <p>4 & 6. We will maintain zero teacher mis-assignments and improve our chronic absenteeism rate by 5 percentage points.</p> <p>5. We will maintain 100% appropriately credentialed teachers.</p> <p>7. We want to maintain 100% participation in our Professional Development for Science, ELA and Math.</p> <p>8. 100% graduation rate for our high school students.</p> <p>9. ELPAC will be administered for the first time in the Spring of 2018.</p>	<p>show increases in ELA for scores in 2018 compared to 2017. We would also like to see 75% of our students show an increase in Math scores over the same two testing years.</p> <p>2.Increase college coursework readiness as shown on the EAP by 5 percent in both Math and ELA.</p> <p>3.LVUSD has chosen not to offer AP courses this year.</p> <p>4 & 6. We will maintain zero teacher mis-assignments and improve our chronic absenteeism rate by 5 percentage points.</p> <p>5. We will maintain 100% appropriately credentialed teachers.</p> <p>7. We want to maintain 100% participation in our Professional Development for Science, ELA and Math.</p> <p>8. Maintain 100% graduation rate for our high school students district wide.</p> <p>9. Have 75% of our students taking the ELPAC increase scores</p>	<p>show increases in ELA for scores in 2019 compared to 2018. We would also like to see 80% of our students show an increase in Math scores over the same two testing years.</p> <p>2.Increase college coursework readiness as shown on the EAP by 5 percent in both Math and ELA.</p> <p>3.LVUSD will reevaluate whether or not to offer AP courses starting this year.</p> <p>4 & 6.We will maintain zero teacher mis-assignments and improve our chronic absenteeism rate by 5 percentage points.</p> <p>5. We will maintain 100% appropriately credentialed teachers.</p> <p>7. We want to maintain 100% participation in our Professional Development for Science, ELA and Math.</p> <p>8. Maintain 100% graduation rate for our high school students district wide.</p> <p>9. Have 75% of our students taking the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>12. Attendance rate district wide.</p> <p>11. Increase in API = N/A</p>	<p>Our Math program is newly adopted and we are in the process of adopting a current ELA program.</p> <p>8. Graduation rate is 100% for our students district wide.</p> <p>9. ELPAC will be administered for the first time in Spring of 2018.</p> <p>10. We have five EL students in the district with zero being reclassified during 2017-2018..</p> <p>11. Our CA dashboard placement in 2017-2018 was yellow in ELA and orange in Math.</p> <p>12. Our attendance rate for 2016-2017 was 92%</p>	<p>10. We have three out of our five EL students in the district that will be reclassified in 2018-2019.</p> <p>11. CA Dashboard was yellow in ELA and Orange in Math in 2017-2018.</p> <p>12. Increase attendance rate by 1% over 2016-2017.</p>	<p>in at least two areas from the previous year.</p> <p>10. Have one EL student get reclassified</p> <p>11. Increase in CA Dashboard placement</p> <p>12. Increase attendance rate by 1% over 2017-2018.</p>	<p>ELPAC increase scores in at least two areas from the previous year.</p> <p>10. Have one EL student get reclassified.</p> <p>11. Increase in CA Dashboard placement over 2018-2019.</p> <p>12. Increase attendance rate by 1%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a district wide professional development plan that will support teachers in implementing best practices in ELA, Math, Science and History. Our goal is to have 100% participation in History, Science, ELA, ELD and Math professional development that is provided by the district to the teachers. It is our goal to have this PD improve our teacher delivery of the state standards to our students.

2018-19 Actions/Services

Maintain a district wide professional development plan that will support teachers in implementing best practices in ELA/ELD, Math, Science and History. Our goal is to maintain 100% participation in History, Science, ELA and Math professional development that is provided by the district to the teachers.

2019-20 Actions/Services

Maintain a district wide professional development plan that will support teachers in implementing best practices in ELA/ELD, Math, Science and History. Our goal is to maintain 100% participation in History, Science, ELA and Math professional development that is provided by the district to the teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2420.00	2420.00	2420.00
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures At Whale Gulch, MCOE will continue to provide coaching on the most effective way to use Everyday Math for our K-5 math teachers throughout the 2017-2018 school year. Paid out of Educator Effectiveness.	5000-5999: Services And Other Operating Expenditures At Whale Gulch, MCOE will provide coaching on the most effective way to use our new ELA program for our K-5 teachers throughout the 2018-2019 school year.	5000-5999: Services And Other Operating Expenditures District will continue to use MCOE for coaching in either ELA or Math.
Amount	1500	1532.00	1568.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Whale Gulch Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.	5000-5999: Services And Other Operating Expenditures Whale Gulch Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.	5000-5999: Services And Other Operating Expenditures Whale Gulch Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.
Amount	2700.00	2758.00	2823.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff from Whale Gulch will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.	5000-5999: Services And Other Operating Expenditures Staff from Whale Gulch will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.	5000-5999: Services And Other Operating Expenditures Staff from Whale Gulch will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.

Amount	1550.00	1550.00	1550.00
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures At Leggett Valley, MCOE will continue to provide coaching on the most effective way to use Everyday Math for our K-5 math teachers throughout the 2017-2018 school year.	5000-5999: Services And Other Operating Expenditures At Leggett Valley, MCOE will continue to provide coaching on the most effective way to use our new ELA program for our K-6 math teachers throughout the 2018-2019 school year.	5000-5999: Services And Other Operating Expenditures District will continue to use MCOE for coaching our K-6 teachers in either math or ELA.
Amount	1500.00	1532.00	1568.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Leggett Valley Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.	5000-5999: Services And Other Operating Expenditures Leggett Valley Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.	5000-5999: Services And Other Operating Expenditures Leggett Valley Science and History staff will seek out best practices professional development that will further expose them to the Next Generation Science Standards and the new History/Social Science frameworks.
Amount	3300.00	3371.00	3450.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff from Leggett Valley will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.	5000-5999: Services And Other Operating Expenditures Staff from Leggett Valley will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.	5000-5999: Services And Other Operating Expenditures Staff from Leggett Valley will have the opportunity to attend a Google Summit conference to continue their education in the most current technologies available for their classrooms.

Amount	0.00	0.00	0.00
Budget Reference	5000-5999: Services And Other Operating Expenditures Whale Gulch K-8 teachers will get professional development support for our new National Geographic ELA program. Cost is included in the purchase of the ELA curriculum. The National Geographic program is referenced in Goal 1 Action 7.	This was a one year introductory program for our new ELA program.	This was a one year introductory program for our new ELA program.
Amount	\$0.00	n/a	n/a
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Leggett Valley K-8 teachers will get professional development support for our new National Geographic ELA program. Cost is included in the purchase of the ELA curriculum. The National Geographic Program is referenced in Goal 1 Action 7. This is a one time cost.	This was a one year introductory program for our new ELA program.	This was a one year introductory program for our new ELA program.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income

LEA-wide

Specific Schools: Leggett Valley and Whale Gulch Elementary schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Eight non-student days of Collaborative planning time will be provided at the K-8 grade levels for teachers and instructional assistants to discuss student academic and socio-emotional needs and services that should be provided to better serve our students in need of academic interventions.

2018-19 Actions/Services

Eight non-student days of Collaborative planning time will be provided at the K-8 grade levels for teachers and instructional assistants to discuss student academic and socio-emotional needs and services that should be provided to better serve our students in need of academic interventions.

2019-20 Actions/Services

Our district will have to return to a five day school week in 2019-2020 so we will not be able to provide this action item.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3437.00	2374.52	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Expenditure is to cover instructional aides additional time for collaboration at both sites.	2000-2999: Classified Personnel Salaries Expenditure is to cover instructional aides additional time for collaboration at both sites.	We will be moving to a five day school week this year so we will not have the days available to support this action item.

Amount	822.55	676.41	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Expenditure is to cover instructional aides additional time for collaboration at both sites.	3000-3999: Employee Benefits Expenditure is to cover instructional aides additional time for collaboration at both sites.	We will be moving to a five day school week this year so we will not have the days available to support this action item.
Amount	501.59	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5700-5799: Transfers Of Direct Costs Classroom Aide whom this effects works five days in our pre school so they are not available for these days.	5700-5799: Transfers Of Direct Costs Classroom Aide whom this effects works five days in our pre school so they are not available for these days.	We will be moving to a five day school week this year so we will not have the days available to support this action item.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a program with strategies that improve student attendance rates by one percentage point each year and then maintain once we hit 96% and reduce the amount of students with 16 or more absences throughout the year at both Leggett Valley and Whale Gulch schools by at least 5 percentage point each year until we reach less than 5%..

2018-19 Actions/Services

Maintain a program with strategies that improve student attendance rates by one percentage point each year and then maintain once we hit 96% and reduce the amount of students with 16 or more absences throughout the year at both Leggett Valley and Whale Gulch schools by 5 percentage point each year until we reach less than 5%..

2019-20 Actions/Services

Maintain a program with strategies that improve student attendance rates by one percentage point each year and then maintain once we hit 96% and reduce the amount of students with 16 or more absences throughout the year at both Leggett Valley and Whale Gulch schools by 5 percentage point each year until we reach less than 5%..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2700.00	0.00	0.00
Source	Lottery		
Budget Reference	1000-1999: Certificated Personnel Salaries Saturday school will be implemented in grades 9-12 one Saturday each month for students who have chronic absenteeism issues. The district will come up wit the qualifications to be invited to Saturday School. This is a per diem stipend.	Saturday School did not take place due to lack of staffing so it will be discontinued.	Saturday School did not take place due to lack of staffing so it will be discontinued.
Amount	535.00	0.00	0.00
Source	Lottery	Lottery	Lottery
Budget Reference	3000-3999: Employee Benefits Saturday school will be implemented in grades 9-12 one Saturday each month for students who have chronic absenteeism issues. The district will come up wit the qualifications to be invited to Saturday School. This is a per diem stipend.	Saturday School did not take place due to lack of staffing so it will be discontinued.	Saturday School did not take place due to lack of staffing so it will be discontinued.

Amount	2000.00	2000.00	2000.00
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies K-8 students at both Whale Gulch and Leggett Valley schools will have incentives built into their attendance rates that will promote increased student attendance for the 2017-2018 school year.	4000-4999: Books And Supplies K-8 students at both Whale Gulch and Leggett Valley schools will have incentives built into their attendance rates that will promote increased student attendance for the 2018-2019 school year.	4000-4999: Books And Supplies K-8 students at both Whale Gulch and Leggett Valley schools will have incentives built into their attendance rates that will promote increased student attendance for the 2019-2020 school year.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Interventions with students who are falling behind academically. Interventions will be provided by the classroom teachers along with instructional assistants on site.

2018-19 Actions/Services

Interventions with students who are falling behind academically. Interventions will be provided by the classroom teachers along with instructional assistants on site.

2019-20 Actions/Services

Interventions with students who are falling behind academically. Interventions will be provided by the classroom teachers along with instructional assistants on site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23901.11	24106.58	24822.77
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each 1-5 classroom at Whale Gulch.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each 1-5 classroom at Whale Gulch.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch and each 1-6 classroom at Leggett Valley Elementary schools.
Amount	13650.61	23967.24	24397.78
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch and each K-6 classroom at Leggett Valley Elementary schools.
Amount	37132.82	38752.51	39915.08
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support IN each K-6 classroom at Leggett Valley Elementary schools.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch and each K-6 classroom at Leggett Valley Elementary schools.

Amount	12464.46	11166.15	11501.13
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley Elementary schools.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-5 classroom at Whale Gulch and each K-6 classroom at Leggett Valley Elementary schools.
Amount	13352.90	13989.40	14407.50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	2000-2999: Classified Personnel Salaries LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.
Amount	3617.97	1554.78	1601.25
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.	3000-3999: Employee Benefits LVUSD will continue to have instructional assistant support in each K-6 classroom at Leggett Valley.

Amount	\$0.00	\$5000.00	0.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Both Elementary sites will continue to use Reading Eggs and Math Eggs to help support struggling Reading and Math students in the elementary school(this was already paid for a 2 year subscription in the 16/17 school year).	4000-4999: Books And Supplies Both Elementary sites will continue to use Reading Eggs and Math Eggs to help support struggling Reading and Math students in the elementary school.	4000-4999: Books And Supplies Both middle school sites will begin use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.This was already paid for a 2 year subscription for the 18/19 school year.
Amount	0.00	\$900.00	\$0.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Both middle school sites will begin use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.This was already paid for a 2 year subscription for the 16/17 school year.	4000-4999: Books And Supplies Both middle school sites will continue to use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.	4000-4999: Books And Supplies Both middle school sites will continue to use of Plato intervention software to help our struggling middle schoolers fill gaps in their education.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Leggett Valley Elementary School and Leggett Valley High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to have grade level spans for grades K-8 teachers at Leggett Valley Elementary that drop teacher grade spans from 3 grade levels per teacher to two. Kindergarten will continue to be a stand alone program on that site. LVHS will hire a History teacher so that History and English Language Arts will be taught by separate teachers.

2018-19 Actions/Services

Continue to have grade level spans for grades K-8 teachers at Leggett Valley Elementary that drop teacher grade spans from 3 grade levels per teacher to two. Kindergarten will continue to be a stand alone program on that site. LVHS will continue to have a History teacher so that History and English Language Arts will be taught by separate teachers.

2019-20 Actions/Services

Continue to have grade level spans for grades K-8 teachers at Leggett Valley Elementary that drop teacher grade spans from 3 grade levels per teacher to two. Kindergarten will continue to be a stand alone program on that site. LVHS will continue to have a History teacher so that History and English Language Arts will be taught by separate teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10636.40	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries In 2016-2017 Leggett Valley Elementary hired a Kindergarten Teacher/Speech Pathologist. We will continue this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Concentration) and .5 FTE (base) to kindergarten.	1000-1999: Certificated Personnel Salaries Our Kinder/Speech Pathologist had to leave in August of 2017	1000-1999: Certificated Personnel Salaries Our Kinder/Speech Pathologist had to leave in August of 2017

Amount	4863.45	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits In 2016-2017 Leggett Valley Elementary hired a Kindergarten Teacher/Speech Pathologist. We will continue this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Concentration) and .5 FTE (base) to kindergarten.	3000-3999: Employee Benefits Our Kinder/Speech Pathologist had to leave in August of 2017	1000-1999: Certificated Personnel Salaries Our Kinder/Speech Pathologist had to leave in August of 2017
Amount	26591.00	52965.00	54097.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries In 2016-2017 Leggett Valley Elementary hired a Kindergarten Teacher/Speech Pathologist. We will continue this FTE with .3 FTE assigned to speech (Special Ed) .2 FTE assigned to language integration (Supp Concentration) and .5 FTE (base) to kindergarten.	1000-1999: Certificated Personnel Salaries After our Kinder/Speech teacher left in August 2017 Leggett Valley hired a kindergarten teacher for a stand alone kindergarten class at Leggett Valley School.	1000-1999: Certificated Personnel Salaries After our Kinder/Speech teacher left in August 2017 Leggett Valley hired a kindergarten teacher for a stand alone kindergarten class at Leggett Valley School.
Amount	12164.62	27689.02	25753.38
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits After our Kinder/Speech teacher left in August 2017 Leggett Valley hired a kindergarten teacher for a stand alone kindergarten class at Leggett Valley School.	3000-3999: Employee Benefits After our Kinder/Speech teacher left in August 2017 Leggett Valley hired a kindergarten teacher for a stand alone kindergarten class at Leggett Valley School.	3000-3999: Employee Benefits After our Kinder/Speech teacher left in August 2017 Leggett Valley hired a kindergarten teacher for a stand alone kindergarten class at Leggett Valley School.

Amount	40316.00	44044.00	44044.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School.	1000-1999: Certificated Personnel Salaries In 2017-2018 Leggett Valley High School hired a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School.	1000-1999: Certificated Personnel Salaries In 2017-2018 Leggett Valley High School hired a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School.
Amount	21782.55	28834.69	28834.69
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits In 2017-2018 Leggett Valley High School will hire a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. Employment in the 2019/2020 school year is contingent upon the Leggett High School moving up a funding band.	3000-3999: Employee Benefits In 2017-2018 Leggett Valley High School hired a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. Employment in the 2019/2020 school year is contingent upon the Leggett High School moving up a funding band.	3000-3999: Employee Benefits In 2017-2018 Leggett Valley High School hired a History specific instructor. In the past we had one teacher who taught all of the ELA and History at Leggett Valley High School. Employment in the 2019/2020 school year is contingent upon the Leggett High School moving up a funding band.

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income	LEA-wide	Specific Schools: Leggett Valley and Whale Gulch Elementary schools
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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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

Leggett Valley and Whale Gulch Elementary schools will continue to provide more hands on science to our elementary students by having an outside community member provide an Environmental Science curriculum. Our goal is to have 100% of the teachers and 85% of the students reply positively to the hands on projects on an end of course survey.

2018-19 Actions/Services

Leggett Valley and Whale Gulch Elementary schools will continue to provide more hands on science to our elementary students by having an outside community member provide an Environmental Science curriculum. Our goal is to have 100% of the teachers and 90% of the students reply positively to the hands on projects on an end of course survey.

2019-20 Actions/Services

Leggett Valley and Whale Gulch Elementary schools will continue to provide more hands on science to our elementary students by having an outside community member provide an Environmental Science curriculum. Our goal is to have 100% of the teachers and 95% of the students reply positively to the hands on projects on an end of course survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500.00	1500.00	1600.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures An outside community member will provide Environmental Science classes to our K-6 students at Whale Gulch Schools. This class did not cost the district any money.	5000-5999: Services And Other Operating Expenditures This item will now be paid for out of district funds and continue at Whale Gulch only.	5000-5999: Services And Other Operating Expenditures This item will now be paid for out of district funds and continue at Whale Gulch only.

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch Elementary schools

Actions/Services

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

New Action

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

New Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

LVUSD will purchase new English Language Arts curriculum for our K-6 students at Leggett Valley and K-5 students at Whale Gulch.. The district has decided to go with National Geographic ELA materials for this grade span.

2018-19 Actions/Services

Professional development focused on the implementation of the newly adopted curriculum will continue. (See Action 1 of this goal).

2019-20 Actions/Services

Continued professional development focused on the implementation of the adopted curriculum will continue. (See Action 1 of this goal).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33000.00	32000.00	0.00
Source	Base	Base	Other
Budget Reference	4000-4999: Books And Supplies Purchase of K-5 ELA materials at Whale Gulch and K-6 ELA materials at Leggett Valley. This is a one time cost.	4000-4999: Books And Supplies Purchase of K-12 History materials at Whale Gulch and Leggett Valley. This is a one time cost.	0000: Unrestricted There will be no subject adoptions this year.

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)

Modified Goal

Goal 2

Leggett Valley Unified School District will fully prepare students to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Leggett Valley High School and Whale Gulch High School are two necessary small schools that serve a population between 10-20 students on either site. Because of our size we are challenged to provide a strong educational experience that will prepare students for college and or career after graduation. We have a need to improve our high school offerings while at the same time doing this with limited staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. An increasing number of graduating students will have fulfilled a-g requirements. 2. The percentage of students enrolled in CTE pathway courses will	1. 100% of our 12 grade students satisfied all a-g requirements in 2016-2017. 2. This year 100% of Leggett Valley 12th graders took online	1.Maintain 100% rate of 12 grade students satisfying a-g requirements. 2.All 11-12 grade students in the district will have taken at least	1.Maintain 100% rate of 12 grade students satisfying a-g requirements. 2.All 11-12 grade students in the district will have taken at least	1.Maintain 100% rate of 12 grade students satisfying a-g requirements. 2. All 11-12 grade students in the district will have taken at least

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>increase annually including an increase in the percentage of students with exceptional needs enrolled in the courses.</p> <p>3. Master schedule and student enrollment in CTE and foreign language courses.</p> <p>4. Number of students enrolled in foreign language classes.</p> <p>5. Percentage of high school students taking the PSAT, SAT and/or the ACT tests.</p> <p>6. Middle School and High School dropout rates as reflected in CalPads data.</p>	<p>classes in the CTE realm.</p> <p>Next year we will increase the offering to 11th graders and Whale Gulch students. Our overall participation rate of 11/12 graders in CTE courses was 40% district wide.</p> <p>3. District had 3 students participate in CTE courses last year. We had 22 H.S. students enrolled in foreign language classes in the district.</p> <p>4. In 2016-2017 76% of our H.S. students completed a foreign language class throughout the district.</p> <p>5. We had 90% of our high school students that were eligible, take the PSAT, SAT, and/or ACT tests.</p> <p>6. In 2016-17 the middle school dropout rate was 0% and the high school dropout rate was 0%.</p>	<p>one CTE class in the strand they have identified interest in, including 80% of students with exceptional needs.</p> <p>3. Increase enrollment in CTE classes by 5%. Maintain enrollment rate in foreign language at 75% or above.</p> <p>4. Maintain enrollment rate in foreign language classes at above 75%.</p> <p>5. Have 75% or more of eligible high school students take the PSAT, SAT and/or the ACT test.</p> <p>6. Maintain a 0% drop out rate in both middle and high school.</p>	<p>one CTE class in the strand they have identified interest in. 50% of 12th graders will have completed a three course strand in the area they are interested in, including those students with exceptional needs.</p> <p>3. Increase enrollment in CTE classes by 5%. Maintain enrollment rate in foreign language at 75% or above.</p> <p>4. Maintain enrollment rate in foreign language classes at above 75%.</p> <p>5. Have 75% or more of eligible high school students take the PSAT, SAT and/or the ACT test</p> <p>6. Maintain a 0% drop out rate in both middle and high school.</p>	<p>one CTE class in the strand they have identified interest in. 60% of 12th graders will have completed a three course strand in the area they are interested in, including those students with exceptional needs.</p> <p>3. Increase enrollment in CTE classes by 5%. Maintain enrollment rate in foreign language at 75% or above.</p> <p>4. Maintain enrollment rate in foreign language classes at above 75%.</p> <p>5. Have 75% or more of eligible high school students take the PSAT, SAT and/or the ACT test</p> <p>6. Maintain a 0% drop out rate in both middle and high school.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch High Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Principals and teachers on both sites meet annually to create master schedules that offer all A-G courses necessary for 4 year college admittance.

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

Unchanged Action

2018-19 Actions/Services

Principals and teachers on both sites meet annually to create master schedules that offer all A-G courses necessary for 4 year college admittance.

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

Unchanged Action

2019-20 Actions/Services

Principals and teachers on both sites meet annually to create master schedules that offer all A-G courses necessary for 4 year college admittance.

Budgeted Expenditures

Year 2017-18

Amount \$0.00

2018-19

\$0.00

2019-20

\$0.00

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch High Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

High school staff to meet quarterly to review and update the WASC action plans at both high school sites.

2018-19 Actions/Services

High school staff to meet quarterly to review and update the WASC action plans at both high school sites

2019-20 Actions/Services

High school staff to meet quarterly to review and update the WASC action plans at both high school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1840.00	1990.00	2040.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost for annual WASC renewal.	5000-5999: Services And Other Operating Expenditures Cost for annual WASC renewal.	5000-5999: Services And Other Operating Expenditures Cost for annual WASC renewal

Amount	\$2,000	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Whale Gulch and Leggett Valley WASC lead.	1000-1999: Certificated Personnel Salaries There is no stipend for WASC lead until 2020-21	5000-5999: Services And Other Operating Expenditures There is no stipend for WASC lead until 2020-21
Amount	395.88	0.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipend for Whale Gulch and Leggett Valley WASC lead.	3000-3999: Employee Benefits There is no stipend for WASC lead until 2020-21	3000-3999: Employee Benefits There is no stipend for WASC lead until 2020-21

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch High Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Promote class offerings for CTE classes to our 11-12 grade students, including those with exceptional needs. Offer a period to take such courses either on-line or on site when available.

Promote class offerings for CTE classes to our 11-12 grade students, including those with exceptional needs, and parents. Offer a period to take such courses either on-line or on site when available.

Promote class offerings for CTE classes to our 11-12 grade students, including those with exceptional needs, and parents. Offer a period to take such courses either on-line or on site when available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5250.00	\$5,250	\$5,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 7 Site Licenses will be purchased from Odysseyware that will include CTE classes through their on-line academic program that the 11-12 grade students may take.	5000-5999: Services And Other Operating Expenditures 7 Site Licenses will be purchased from Edmentum that will include CTE classes through their on-line academic program that the 11-12 grade students may take.	5000-5999: Services And Other Operating Expenditures 7 Site Licenses will be purchased from Edmentum that will include CTE classes through their on-line academic program that the 11-12 grade students may take.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch High Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide online educational options for courses not otherwise available to students for credit recovery courses.	Provide online educational options for courses not otherwise available to students for credit recovery courses.	Provide online educational options for courses not otherwise available to students for credit recovery courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Students will use Site licenses purchased through Odysseyware for credit recovery. Costs have been shown under CTE options under Goal 2 Action 3.	5000-5999: Services And Other Operating Expenditures Students will use Site licenses purchased through Edmentum for credit recovery. Costs have been shown under CTE options under Goal 2 Action 3.	5000-5999: Services And Other Operating Expenditures Students will use Site licenses purchased through Edmentum for credit recovery. Costs have been shown under CTE options under Goal 2 Action 3.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Leggett Valley and Whale Gulch High Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to offer Foreign Language taught by an on site instructor at both sites.

Continue to offer Foreign Language taught by an on site instructor at both sites.

Continue to offer Foreign Language taught by an on site instructor at both sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4000.00	0.00	0.00
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Purchase text and teachers edition for Whale Gulch High School Spanish II.	4000-4999: Books And Supplies Books an supplies purchased in 2016-2017.	4000-4999: Books And Supplies Book and supplies purchased in 2016-2017
Amount	12105.10	13678.60	14372.92
Source	Other	Other	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant	1000-1999: Certificated Personnel Salaries Salary for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of the College Readiness Grant	1000-1999: Certificated Personnel Salaries Salary for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School.

Amount	6257.40	7901.71	7396.06
Source	Other	Other	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School.This will be paid out of the College Readiness Grant	3000-3999: Employee Benefits Benefits for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School. This will be paid out of College Readiness Grant	1000-1999: Certificated Personnel Salaries Benefits for 1/7th foreign language position at Leggett Valley High School and Whale Gulch High School.

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)

Modified Goal

Goal 3

Leggett Valley Unified School District will provide a safe environment that fosters respect for others and a sense of responsibility conducive to student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Leggett Valley Unified School District needs to use a state approved survey (Healthy Kids) annually to get a better take on how our students, staff and parents feel about the school environment at Leggett Valley schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. The Healthy Kids survey will be given to students, staff and parents. 2 Attendance data 3. suspension & 4. expulsion rates will be looked for those	1. Our goal is to have all areas of the survey score in the 80% and above percentile. 2 District attendance rate was 93% for 2017-2018. 3. Our suspension rate for 2016-2017 was 5%.	1.To score in the 80th percentile and above in all areas of the survey. 2 District attendance rate was 93% for 2017-2018. 3. We would like to reduce suspension rates to be below the 2016-	1. To score in the 80th percentile and above in all areas of the survey, 2 To increase attendance rate to 95%. 3. We would like to reduce suspension rates to be below the 2017-2018 rates along with	1. To score in the 80th percentile and above in all areas of the survey, 2 To maintain attendance rate at 95%. 3. We would like to reduce suspension rates to be below the 2018-2019 rates along with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students receiving mentoring services. 5. Grades will be reviewed. 6. FIT survey will also be analyzed annually.	4. Expulsion rate for the same year was 0%. 5. We have not established a baseline yet. It will be done when spring grades come in. 6. Our FIT survey scored at exemplary in 2016-2017.	2017 rates along with maintaining a (4.) 0% expulsion rate. 5. Students receiving mentor services will show a 5% increase in grades. 6. Our FIT survey will score exemplary for 2017-2018 with no findings.	maintaining a (4.) 0% expulsion rate. 5. Students receiving mentor services will show a 5% increase in grades. 6. Our FIT survey will score exemplary for 2018-2019 with no findings.	maintaining a (4.) 0% expulsion rate. 5. Students receiving mentor services will show a 5% increase in grades. 6. Our FIT survey will score exemplary for 2019-2020 with no findings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain and update a five-year maintenance plan for buildings and grounds.

2018-19 Actions/Services

Maintain and update a five-year maintenance plan for buildings and grounds.

2019-20 Actions/Services

Maintain and update a five-year maintenance plan for buildings and grounds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Analysis of student discipline data for the purposes of improving school climate

2018-19 Actions/Services

Analysis of student discipline data for the purposes of improving school climate

2019-20 Actions/Services

Analysis of student discipline data for the purposes of improving school climate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide mentoring services for students who are having difficulties with behavior at school to improve attendance and school connectedness.

2018-19 Actions/Services

Provide mentoring services for students who are having difficulties with behavior at school to improve attendance and school connectedness.

2019-20 Actions/Services

Provide mentoring services for students who are having difficulties with behavior at school to improve attendance and school connectedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,200	\$6,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures We have a student mentor that comes to both school sites to meet with students that are having difficulties at school. He gets to each site bi weekly.	5000-5999: Services And Other Operating Expenditures We have a student mentor that comes to both school sites to meet with students that are having difficulties at school. He gets to each site bi weekly.	5000-5999: Services And Other Operating Expenditures We have a student mentor that comes to both school sites to meet with students that are having difficulties at school. He gets to each site bi weekly.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue PBIS program; Restorative Justice, at all school sites.

2018-19 Actions/Services

Continue PBIS program; Restorative Justice, at all school sites.

2019-20 Actions/Services

Continue PBIS program; Restorative Justice, at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	5000-5999: Services And Other Operating Expenditures MCOE will continue to offer and provide training for both Leggett Valley and Whale Gulch Schools in Restorative Justice practices. There is no cost for Restorative Justice to the district.	5000-5999: Services And Other Operating Expenditures MCOE will continue to offer and provide training for both Leggett Valley and Whale Gulch Schools in Restorative Justice practices. There is no cost for Restorative Justice to the district.	5000-5999: Services And Other Operating Expenditures MCOE will continue to offer and provide training for both Leggett Valley and Whale Gulch Schools in Restorative Justice practices. There is no cost for Restorative Justice to the district.
Amount	\$500.00	\$500.00	\$500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Whale Gulch will continue using the Buddy Program to engage students throughout the grade levels in creating a more positive environment at school.	4000-4999: Books And Supplies Whale Gulch will continue using the Buddy Program to engage students throughout the grade levels in creating a more positive environment at school.	4000-4999: Books And Supplies Whale Gulch will continue using the Buddy Program to engage students throughout the grade levels in creating a more positive environment at school.

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)

Modified Goal

Goal 4

Leggett Valley Unified School District will build strong positive relations and partnerships with parents and the community that fosters trust and engagement with our schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Being an isolated rural area, both of our schools have some difficulty communicating with parents and the community. Having weak cell and phone service can also make communication with parents and staff difficult.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parents will take the Healthy Kids survey. Results will help us see if our action items below are having any impact on parent involvement and perception of the school. 2. Parent involvement in our parent led organizations at each site (Site Council and Booster	1. Baseline for this will be established in 2017-2018 when our parents take the Healthy Kids survey for the first time. 2. Parent involvement in our parent led organizations at each site will also be monitored and established.	1. Healthy Kids survey for parents will establish an 80% satisfaction rate on our schools. 2. Both parent organizations will have strong attendance with membership being at least 5 parents and attendance at meetings being at 90%.	1. Healthy Kids survey for parents will maintain an 80% satisfaction rate on our schools. 2. Both parent organizations will have strong attendance with membership being at least 5 parents and attendance at meetings being at 90%.	1. Healthy Kids survey for parents will maintain an 80% satisfaction rate on our schools. 2. Both parent organizations will have strong attendance with membership being at least 5 parents and attendance at meetings being at 90%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Club at Leggett Valley and Parents in Education at Whale Gulch) will be monitored and input will be considered in decision making.</p> <p>3. Input from parents of unduplicated pupils and students with exceptional needs will be collected and considered.</p> <p>4. The LVUSD website will be updated website hits will be monitored.</p>	<p>3. Our Site Council did a survey this year for staff, parents and students. Overall score was 4.0 out of 5.0.</p> <p>4. Year to date web hits are 1,650.</p>	<p>3. Have 50% participation rate in our Healthy Kids survey by both parents and students.</p> <p>4. Web site hits will be at 1700</p>	<p>3. Have 55% participation rate in our Healthy Kids survey by both parents and students.</p> <p>4. Website hits will be at 1800.</p>	<p>3. Have 60% participation rate in our Healthy Kids survey by both parents and students.</p> <p>4. Website hits will be at 1800.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Revise and update district website that will be operated by district site employees. Ensure ADA compliance allowing access for students with exceptional needs and their families.

2018-19 Actions/Services

Revise and update district website that will be operated by district site employees. Ensure ADA compliance allowing access for students with exceptional needs and their families.

2019-20 Actions/Services

Revise and update district website that will be operated by district site employees. ensure ADA compliance allowing access for students with exceptional needs and their families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	192.00	192.00	192.00
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LVUSD will continue to revise and simplify navigation on its website using school personnel to do the work.	5800: Professional/Consulting Services And Operating Expenditures LVUSD will continue to revise and simplify navigation on its website using school personnel to do the work.	5800: Professional/Consulting Services And Operating Expenditures LVUSD will continue to revise and simplify navigation on its website using school personnel to do the work.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to promote a district wide texting system that can get messages out to parents in an efficient way. To increase messaging to o40 per year.

2018-19 Actions/Services

Continue to promote a district wide texting system that can get messages out to parents in an efficient way. To increase messaging to 45 per year.

2019-20 Actions/Services

Continue to promote a district wide texting system that can get messages out to parents in an efficient way. To increase messaging to 50 per year and maintain that amount going forward.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	520.00	520.00
Budget Reference	We use Remind, which is a free school texting service. It has been very well received at LVS.	We use Remind, which is a free school texting service. It has been very well received at LVS.	We use Remind, which is a free school texting service. It has been very well received at LVS.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Leggett Valley School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Conduct monthly Site Council meetings at Leggett Valley school to seek parent input in making decisions for the school site

2018-19 Actions/Services

Conduct monthly Site Council meetings at Leggett Valley school to seek parent input in making decisions for the school site

2019-20 Actions/Services

Conduct monthly Site Council meetings at Leggett Valley school to seek parent input in making decisions for the school site

Budgeted Expenditures

Year 2017-18

Amount

\$0.00

2018-19

\$0.00

2019-20

\$0.00

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Whale Gulch School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The Parents Involved in Education group at Whale Gulch School will meet quarterly to seek parent input in making decisions for the school site

2018-19 Actions/Services

The Parents Involved in Education group at Whale Gulch School will meet quarterly to seek parent input in making decisions for the school site

2019-20 Actions/Services

The Parents Involved in Education group at Whale Gulch School will meet quarterly to seek parent input in making decisions for the school site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

LVUSD is part of a grant through MCOE called California Learning Community for School Success. This grant opportunity helps districts work in a PLC on how to engage parents and families better at school. This grant will include in-district and county office trainings throughout the year.

Grant is one year only.

Grant is one year only.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Other		
Budget Reference	At this point LVUSD does not know what their grant allocation will be so LVUSD has not budgeted for anything,		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$118885

Percentage to Increase or Improve Services

6.03%

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 Districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the District's goals for its unduplicated students. Being such a small school district with an average grade pupil count of 5 at each site, all of our services that target our unduplicated pupils will be available for all of our students.

The actions/services funded through supplemental and concentration resources include the following:

- *Professional development focused on the implementation of the California Standards
- *Continuing with the chronic absenteeism program
- *Providing intervention help for students not meeting the standards
- *Maintaining classrooms with a span of two grades, rather than the previous three grades per classroom at Leggett Valley Schools.
- *Implementation and progress monitoring of the WASC Action Plan
- *Increasing the online CTE course offerings
- *Providing mentoring services for students with behavioral challenges
- *Positive Behavior Intervention and Support (PBIS) training and materials.

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).

Although available to all, it is the District's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these District wide services primarily to vulnerable, unduplicated students. Because of the District's size, it further justifies a District wide approach for many services.

For a rural and geographically isolated school district, student needs are sometimes concentrated in specific areas. Such cases warrant a schoolwide approach, which allows for targeted support while retaining some economies of scale and site flexibility. For this plan, Leggett Valley USD has identified high-need schools where "unduplicated pupils" make up roughly 60% of the student population, and they will receive greater resources:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$106980

Percentage to Increase or Improve Services

5.68%

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 Districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the District's goals for its unduplicated students. Being such a small school district with an average grade pupil count of 5 at each site, all of our services that target our unduplicated pupils will be available for all of our students.

The actions/services funded through supplemental and concentration resources include the following:

- *Professional development focused on the implementation of the California Standards
- *Funding of eight non-student days for staff collaboration focused on the academic and social-emotional needs of students
- *Continuing with the chronic absenteeism program
- *Providing intervention classes for students not meeting the standards
- *Maintaining classrooms with a span of two grades, rather than the previous three grades per classroom
- *Increasing the hands-on environmental science instruction
- *Implementation and progress monitoring of the WASC Action Plan
- *Increasing the online CTE course offerings
- *Providing mentoring services for students with behavioral challenges
- *Positive Behavior Intervention and Support (PBIS) training and materials.

Although available to all, it is the District's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these District wide services primarily to vulnerable, unduplicated students. Because of the District's size, it further justifies a District wide approach for many services.

For a rural and geographically isolated school district, student needs are sometimes concentrated in specific areas. Such cases warrant a schoolwide approach, which allows for targeted support while retaining some economies of scale and site flexibility. For this plan, Leggett Valley USD has identified high-need schools where "unduplicated pupils" make up roughly 60% of the student population, and they will receive greater resources:

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	317,442.65	302,227.22	316,480.41	360,915.61	322,924.56	1,000,320.58
	0.00	0.00	0.00	520.00	520.00	1,040.00
Base	134,046.17	149,147.01	134,046.17	185,724.71	152,921.07	472,691.95
Lottery	7,235.00	2,570.00	7,235.00	2,000.00	2,000.00	11,235.00
Other	20,782.50	18,846.41	20,782.50	21,580.31	0.00	42,362.81
Special Education	0.00	15,463.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	98,469.76	64,206.69	98,469.46	138,737.59	160,915.49	398,122.54
Title I	52,109.22	47,405.11	51,147.28	7,450.00	1,550.00	60,147.28
Title II	4,800.00	4,589.00	4,800.00	4,903.00	5,018.00	14,721.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	317,442.65	302,227.22	316,480.41	360,915.61	322,924.56	1,000,320.58
	0.00	0.00	0.00	520.00	520.00	1,040.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	94,348.50	89,597.10	94,348.50	110,687.60	119,909.98	324,946.08
2000-2999: Classified Personnel Salaries	81,036.12	72,213.57	77,823.83	79,223.01	79,145.35	236,192.19
3000-3999: Employee Benefits	74,304.44	61,452.64	76,554.49	101,790.00	92,088.23	270,432.72
4000-4999: Books And Supplies	39,500.00	43,596.91	39,500.00	40,400.00	2,500.00	82,400.00
5000-5999: Services And Other Operating Expenditures	27,560.00	19,712.00	27,560.00	28,103.00	28,569.00	84,232.00
5700-5799: Transfers Of Direct Costs	501.59	0.00	501.59	0.00	0.00	501.59
5800: Professional/Consulting Services And Operating Expenditures	192.00	15,655.00	192.00	192.00	192.00	576.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	317,442.65	302,227.22	316,480.41	360,915.61	322,924.56	1,000,320.58
		0.00	0.00	0.00	520.00	520.00	1,040.00
	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	66,907.00	75,260.00	66,907.00	97,009.00	98,141.00	262,057.00
1000-1999: Certificated Personnel Salaries	Lottery	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00
1000-1999: Certificated Personnel Salaries	Other	12,105.10	12,337.10	12,105.10	13,678.60	0.00	25,783.70
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	12,636.40	2,000.00	12,636.40	0.00	21,768.98	34,405.38
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	40,691.01	36,909.38	40,691.01	79,223.01	79,145.35	199,059.37
2000-2999: Classified Personnel Salaries	Title I	40,345.11	35,304.19	37,132.82	0.00	0.00	37,132.82
3000-3999: Employee Benefits	Base	33,947.17	32,962.01	33,947.17	56,523.71	54,588.07	145,058.95
3000-3999: Employee Benefits	Lottery	535.00	0.00	535.00	0.00	0.00	535.00
3000-3999: Employee Benefits	Other	6,257.40	6,509.31	6,257.40	7,901.71	0.00	14,159.11
3000-3999: Employee Benefits	Supplemental and Concentration	23,350.76	12,580.40	23,350.46	37,364.58	37,500.16	98,215.20
3000-3999: Employee Benefits	Title I	10,214.11	9,400.92	12,464.46	0.00	0.00	12,464.46
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	33,000.00	40,733.00	33,000.00	32,000.00	0.00	65,000.00
4000-4999: Books And Supplies	Lottery	4,000.00	2,570.00	4,000.00	2,000.00	2,000.00	8,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,500.00	293.91	2,500.00	500.00	500.00	3,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	5,900.00	0.00	5,900.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	2,420.00	0.00	2,420.00	0.00	0.00	2,420.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	18,790.00	12,423.00	18,790.00	21,650.00	22,001.00	62,441.00
5000-5999: Services And Other Operating Expenditures	Title I	1,550.00	2,700.00	1,550.00	1,550.00	1,550.00	4,650.00
5000-5999: Services And Other Operating Expenditures	Title II	4,800.00	4,589.00	4,800.00	4,903.00	5,018.00	14,721.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	501.59	0.00	501.59	0.00	0.00	501.59
5800: Professional/Consulting Services And Operating Expenditures	Base	192.00	192.00	192.00	192.00	192.00	576.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	15,463.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	278,902.27	266,166.93	277,940.03	324,683.30	286,353.58	888,976.91
Goal 2	31,848.38	29,543.29	31,848.38	28,820.31	29,058.98	89,727.67
Goal 3	6,500.00	6,000.00	6,500.00	6,700.00	6,800.00	20,000.00
Goal 4	192.00	517.00	192.00	712.00	712.00	1,616.00
Goal 5			0.00	0.00	0.00	0.00

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