

LCFF Budget Overview for Parents

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

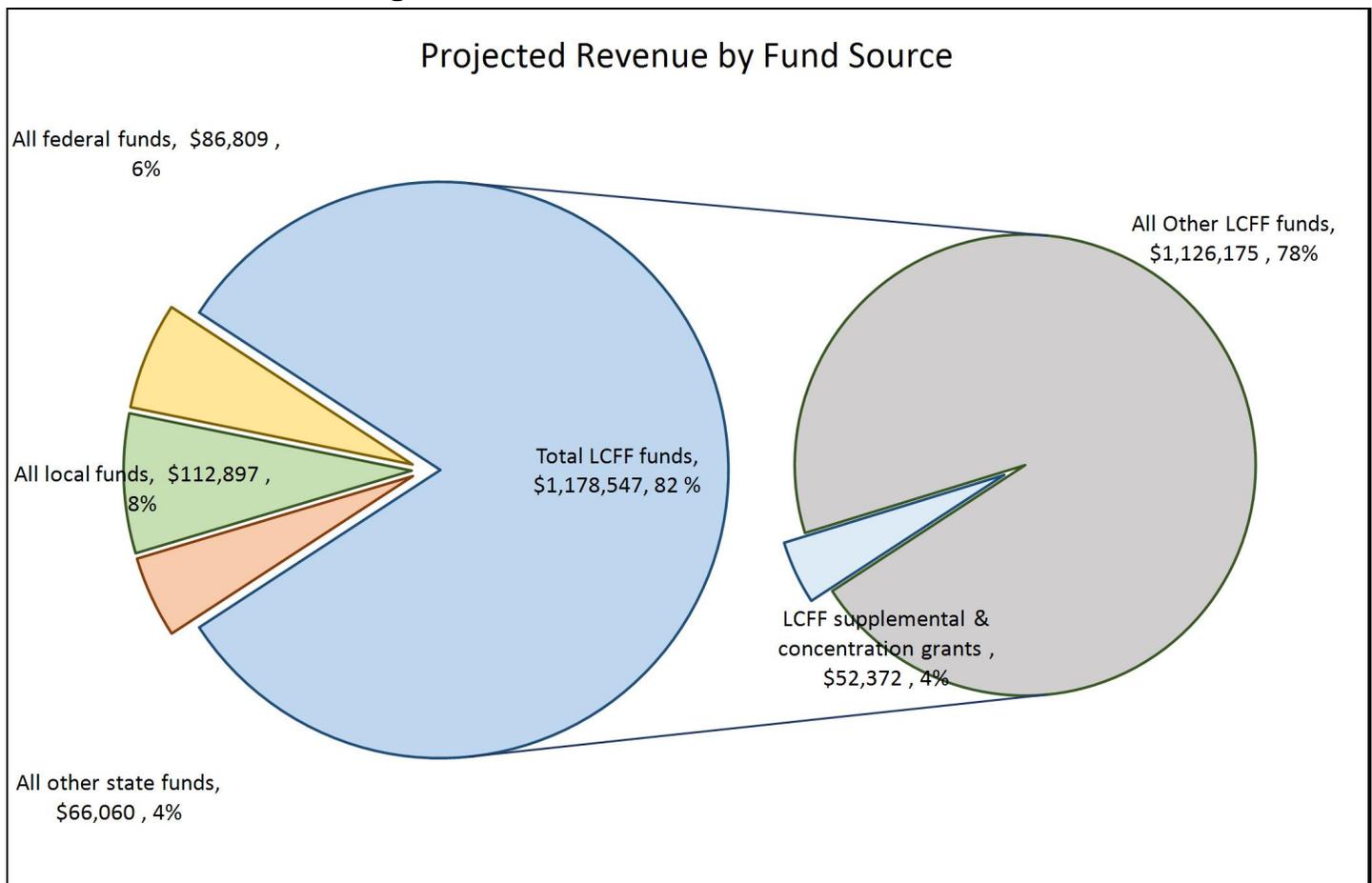
CDS Code: 14632710000000

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

LEA contact information: Jim Copeland, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

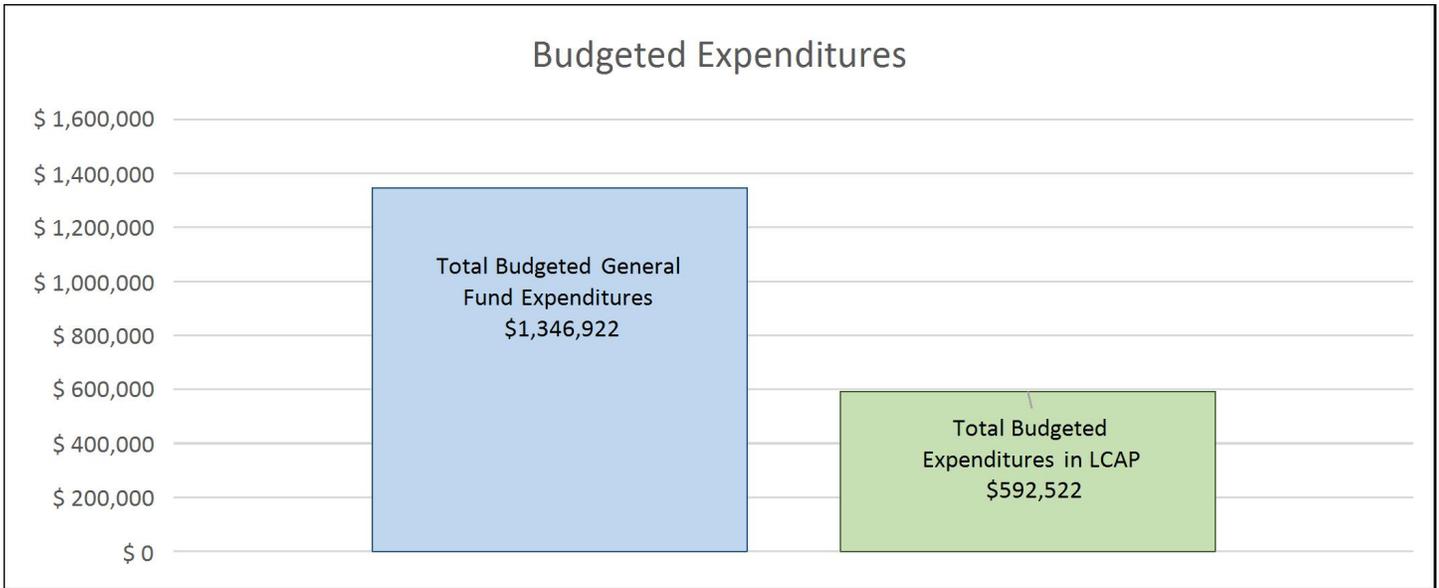


This chart shows the total general purpose revenue Death Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Death Valley Unified School District is \$1,444,313, of which \$1,178,547 is Local Control Funding Formula (LCFF), \$66,060 is other state funds, \$112,897 is local funds, and \$86,809 is federal funds. Of the \$1,178,547 in LCFF Funds, \$52,372 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Death Valley Unified School District plans to spend \$1,346,922 for the 2019-20 school year. Of that amount, \$592,522 is tied to actions/services in the LCAP and \$754,400 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

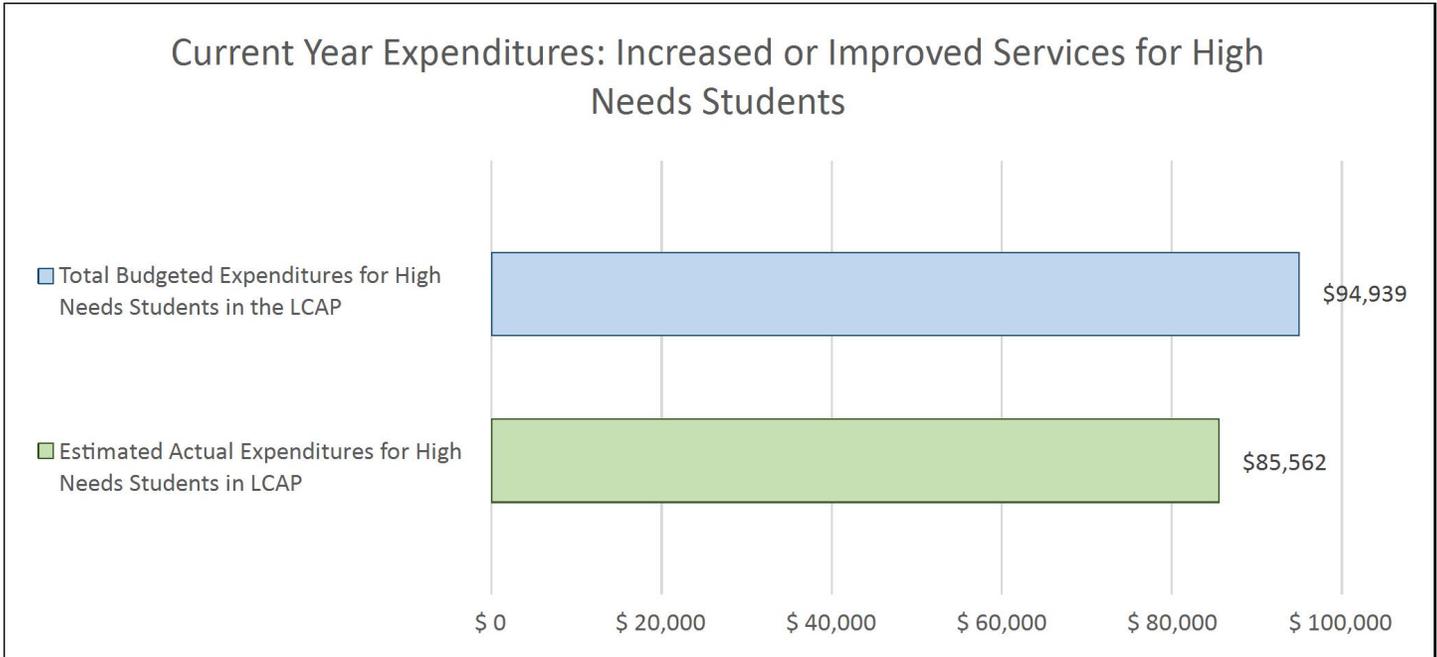
Many overhead costs the district incurs do not directly feed into the LCAP but are necessary for operation i.e. transportation costs, cafeteria costs, administration costs.

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

In 2019-20, Death Valley Unified School District is projecting it will receive \$523,722 based on the enrollment of foster youth, English learner, and low-income students. Death Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Death Valley Unified School District plans to spend \$125,000 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Death Valley Unified School District's LCAP budgeted \$94,939 for planned actions to increase or improve services for high needs students. Death Valley Unified School District estimates that it will actually spend \$85,562 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-9,377 had the following impact on Death Valley Unified School District's ability to increase or improve services for high needs students: The difference between the budgeted expenditures and actual expenditures did not have any impact on actions and services for high needs students. The district is a rural district with high fluctuations in their enrollment, each student will receive the actions and services deemed necessary but this may not expend the entire budget due to low enrollment numbers.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Death Valley Unified School District	Jim Copeland Superintendent	jcopeland@deathvalleyschools.org 760.852.4303

2017-20 Plan Summary

The Story

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

DEATH VALLEY UNIFIED SCHOOL DISTRICT:
 Death Valley Unified School District (DVUSD) is located in eastern Inyo County and borders the state of Nevada. The district serves the entire southeast region of Inyo County and covers approximately 6000 square miles of the Mojave Desert. The total population within this region is approximately 1,000, for whom DVUSD is the only school district. DVUSD is the largest school district in California in terms of square miles but one of the smallest in terms of student enrollment. To truly grasp how large and remote DVUSD is, it helps to know that there is no cell phone service in most areas of the district and that DVUSD includes more land than the state of Connecticut.

Three of the communities served by DVUSD (Timbisha Indian Village, Furnace Creek Ranch and Stovepipe Wells) are located in Death Valley National Park. As far as we are aware, DVUSD is the only school district in the USA which shares a name with and has a school located inside a national park. All towns served by DVUSD are privately owned and very small, leaving very little real estate to be purchased and very few local employment opportunities. Two remote residential areas contain almost no employment and lie on the California-Nevada state line, 27 miles and more from the nearest DVUSD school. The unique set of educational circumstances in DVUSD led to the district and its students being featured in a Los Angeles Times front page headline article, a Telemundo Spanish TV news program, National Public Radio's "The Story", and a BBC program in England, all in 2012. DVUSD has received further requests for similar features from countries as far away as Australia.

DVUSD has five schools: Death Valley Elementary (currently not in operation due to lack of enrollment), Tecopa-Francis Elementary, Shoshone Elementary, Death Valley Academy, and Shoshone Continuation High School. DVUSD is administered by a District Superintendent and one school principal. There are no community youth clubs, no establishments for recreation or

amusement, and no athletic programs for students in or out of school. The total districtwide enrollment for the 2017-18 academic year is 26. Many students ride a school bus to and from school for one hour each way daily. The nearest other California school district is 56 miles away and in another county. The nearest other Inyo County school is approximately 200 miles to the west.

All DVUSD schools and communities are isolated from populated areas, and families must drive 30 to 60 miles to get to the nearest grocery store, which is in Nevada. Death Valley Health Center is located in Shoshone, California, and provides the only medical services in this area of California. For anything more than primary medical services, local residents drive into Nevada or to Barstow, CA, some 2 hours away. Emergency services, including law enforcement, can be several hours away. County psychological, social and special needs services outside DVUSD's single Special Education teacher and counselor are 200 and more miles away. Employment opportunities are very low in the southern part of the district. Most employment opportunities are in Nevada. At the northern end of the district, most parents are employed by Cal Trans, the Park Service, and Xanterra Resorts.

DEMOGRAPHICS:

DVUSD students are generally from low-income families. 93% of students are on free or reduced lunch program.

DVUSD students are typically Caucasian, Hispanic, African American or Native American. DVUSD currently has three ELL students and no foster care students.

DVUSD has a high mobility rate, as reflected in CBEDS. DVUSD enrollment fluctuates greatly, as does the number of students per each grade level. For example, a 4/5 elementary classroom may contain 6 students one year and 15 the next, then back to 6 again the year after that. It is common for students to spend 1 school year in DVUSD and then move away. It is also common that some students remain in DVUSD for all or nearly all of their K-12 career.

Due to the isolation of DVUSD and its residents, the school system provides children's main, and in many cases only, means of social activity and community belonging.

METRICS:

Due to the many unique circumstances in DVUSD, most common educational progress and achievement indicators are statistically invalid, not applicable, or not available due to privacy concerns. CAASPP results are statistically invalid due to the low number of students involved. Also, they may reveal personal and confidential information; therefore, the State does not even release test data for groups of students fewer than 10. Thus, no state testing data has been made available for several DVUSD grade level groups for the past 5 years.

Achievement gaps are not present in DVUSD because there are no distinct groups to measure. Recent high mobility in student population lowers the usefulness and meaningfulness of district benchmarks. Thus, DVUSD works and measures progress on a case-by-case, student-by-student basis while striving to achieve California Common Core standards and adequate annual student progress as measured by state achievement tests and classroom assessments.



LCAP Highlights

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

The LCAP for 2019-2020 features the same three, successful and ongoing goals in the previous LCAP. All goals remain somewhat open-ended and designed to enable the district to adjust to the multiple and variant needs that can arise at any time without notice. Thus, the LCAP remains focused on:

- A) achieving and maintaining grade level proficiency in all core subject areas (via highly qualified teachers, up-to-date educational technology, available assessment data, CCCSS aligned materials and instruction, etc.)
- B) maintaining a high rate of attendance and graduation
- C) creating and maintaining a school climate and culture that is conducive to learning and which produces a positive outlook toward lifelong learning

Review of Performance

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

Greatest Progress

The LEA is most proud of creating and maintaining a school climate and culture conducive to learning and to maintaining high rates of attendance and graduation for all students in an extremely remote and sparsely populated area void of many of the usual amenities available in the more populated areas of California, like cell service, medical facilities and programs for minors. The LEA will maintain this success by continuing: A) to provide a positive school climate for all students; B) to offer special and meaningful excursions outside the LEA service area; and C) to stay up-to-date with educational technology and educational trends in a manner such that all stakeholders may determine that education in DVUSD is on a par with, or greater than, schools in more populated regions.

There were 0 suspensions in 2017-18 and Death Valley strives to maintain that by fostering a positive school culture and continuing to make Death Valley schools a place where students want to be every day.

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

Greatest Needs

California Dashboard data for state indicators is not applicable due to the small enrollment size of the district. An area the district has determined needs some improvement based on local review is that of Parent Engagement. This results from the recent high mobility of families in and out of the district, the large number of single-parent families, a lack of student athletic and performance programs due to low enrollment, and the enormous distances between home and school sites. The steps the district is taking to address this need to include: 1) Strong use of traditional home-to-school communication (telephone, mail); 2) Continued strong use of newer methods of communication (text, Skype, email); 3) Involvement of parents in parent-student activities to help draw parents onto the school site.

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

Performance Gaps

DVUSD enrollment is fewer than 30 students. No subgroups exist, so performance gaps can be measured. Thus, a review of performance gaps is not applicable to the district.

Comprehensive Support and Improvement

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

Schools Identified

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

None.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

Does not apply to DVUSD since no schools have been identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Maintain grade level proficiency and/or obtain proficiency in the core content areas for all students in ELA, math, history, & science. A student is proficient when performing at grade level based on state assessments and/or DVUSD benchmarks.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teachers appropriately assigned and fully credentialed (1A)

18-19

Maintain

Baseline

0 misassignments

Metric/Indicator

Williams Report (1B&C)

18-19

Maintain

Baseline

0 complaints for access to instructional materials
Facilities rating as good

Actual

All teachers are appropriately assigned and fully credentialed. There are no mis-assignments.

There have been no complaints for access to instructional materials. Facilities are rated as good.

Expected

Actual

<p>Metric/Indicator Classroom observations of instruction by administration (2A&B)</p> <p>18-19 Maintain</p> <p>Baseline All teachers show use of state standards, including ELs access to CA standards and ELD standards, according to district implementation guidelines</p>	<p>All teachers refer to a post standards for lesson plans and on daily student agendas according to district implementation guidelines.</p>
<p>Metric/Indicator Academic Indicator (4A)</p> <p>18-19 N/A</p> <p>Baseline N/A - low student enrollment</p>	<p>N/A due to low student enrollment</p>
<p>Metric/Indicator API (4B)</p> <p>18-19 N/A</p> <p>Baseline N/A</p>	<p>N/A</p>
<p>Metric/Indicator A-G completion (4C)</p> <p>18-19 Maintain</p> <p>Baseline All graduates complete A-G requirements.</p>	<p>All graduates complete courses aligned with A-G requirements.</p>
<p>Metric/Indicator EL Progress/Reclassification rate (4D&E)</p> <p>18-19 N/A</p> <p>Baseline N/A due to low EL population</p>	<p>N/A due to low EL population</p>
<p>Metric/Indicator % of pupils who pass an AP exam (4F)</p> <p>18-19</p>	<p>N/A AP not offered at the school</p>

Expected

Actual

<p>N/A</p> <p>Baseline N/A - AP not offered at this school</p>	
<p>Metric/Indicator % of pupils who participate in SBAC testing (4G)</p> <p>18-19 Maintain</p> <p>Baseline 96% participated in SBAC testing (2015)</p>	<p>DVUSD met the 96% baseline.</p>
<p>Metric/Indicator College & Career Indicator (4G and 8)</p> <p>Baseline Not available in 2017-18</p>	<p>N/A due to low student enrollment</p>
<p>Metric/Indicator Course Listing (7AB&C)</p> <p>18-19 Maintain</p> <p>Baseline K-12 Broad course of study for all students</p>	<p>Maintained As per district graduation requirements, all students complete a broad course of study.</p>
<p>Metric/Indicator Teacher generated formative assessment (K-8 Pupil Outcomes - 8)</p> <p>18-19 Increase by 5%</p> <p>Baseline 3 of 15 students perform at grade level (proficient)</p>	<p>Baseline met in Math and ELA.</p>

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

a. Employ instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs.

Instructional staff is high qualified and a sufficient number have authorization to work with the district ELL population.

Teacher Salaries and Benefits
1000-1999: Certificated
Personnel Salaries Base
\$436,461

1000-1999: Certificated
Personnel Salaries Base
\$415,961.00

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

b. Employ at least one Intervention teacher for all students and at least one para educators at the elementary level to address the needs of all students.

The district employs an intervention teacher and two para-educators at the elementary level.

Teacher Salary and Benefits
1000-1999: Certificated
Personnel Salaries Base \$71,924

1000-1999: Certificated
Personnel Salaries Tchr /Instl
Aide Salary & Benefits
\$105,741.00

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

c. Provide professional development for implementation of the California standards and SBAC and use of educational technology.

Teachers attended summer professional development workshops.

5000-5999: Services And Other
Operating Expenditures Base
\$3,000

5000-5999: Services And Other
Operating Expenditures Base
\$2,110.00

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

d. Purchase instructional materials aligned to the California standards as needed.

Annual purchases were made for instructional materials aligned to CA standards to meet the needs of current enrollment.

4000-4999: Books And Supplies
Other \$13,187

4000-4999: Books And Supplies
Other \$11,536.00

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

e. Monitor student progress using benchmark assessments with commercially available exams and programs which provide nationally normed results.

Student progress was monitored via use of purchased programs and teacher-created benchmarks.

5800: Professional/Consulting Services And Operating Expenditures Base \$6,000

5800: Professional/Consulting Services And Operating Expenditures Base \$5,577.00

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

f. Purchase special education diagnostic and instructional materials as needed.

Materials have been acquired as needs arose.

4000-4999: Books And Supplies Base \$800

4000-4999: Books And Supplies Base \$158.00

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

g. When there are ELL students the district will deploy district level ELPAC assessor to assess needs of ELL students.

The district employed an ELPAC assessor.

1000-1999: Certificated Personnel Salaries Base \$3250

1000-1999: Certificated Personnel Salaries Base \$3,024.00

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

h. The district will utilize counseling staff to assist with social and emotional needs of the students and families.

The district employs a counselor to assist and needs arise.

1000-1999: Certificated Personnel Salaries Base \$34,850

1000-1999: Certificated Personnel Salaries Base \$34,850.00

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

i. Purchase and stay up to date with educational technology used in classrooms and for SBAC assessments.

The district maintains digital projection in all classrooms and PCs for most students.

4000-4999: Books And Supplies Base \$750

4000-4999: Books And Supplies Base \$507.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
j. Purchase materials for visual and performing arts and project based learning activities.	Materials purchased as requested by teachers.	4000-4999: Books And Supplies Base \$500	4000-4999: Books And Supplies Base \$1,415.00

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.

DVUSD continues to implement actions and services related fulfilling state standards and assisting students in reaching proficiency in all subjects.

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

Actions and services are effective in working toward DVUSD goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget was over estimated for action 1 as the estimated actuals were expected to be less than what was projected at the time of the budget. Action 2 was estimated to be higher than what was predicted at the time the budget was created. Action 2 includes one employee that is not on a generated salary which can cause fluctuation in the budgeted expenses.

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

None.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Maintain high rates of attendance and graduation and a positive student attitude toward school and education in a tiny and isolated school environment that by necessity lacks programs in athletics and extracurricular activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Sign in sheets for Board meetings (3A)

18-19

Maintain

Baseline

4 parents attended board meetings during the school year.

4 parents or prospective parents attended board meetings.

Metric/Indicator

Parent involvement (3A&B)

18-19

Maintain parent participation on School Site Council

Baseline

One parent on School Site Council.

One parent participated on SSC remotely.

Metric/Indicator

Parent/Guardian attendance at IEPs (3C)

18-19

DVUSD maintained 100% parent-guardian attendance at IEP meetings.

Expected

Maintain

Baseline
100%

Metric/Indicator

School attendance (5A)

18-19
Maintain

Baseline
97%

Metric/Indicator

Chronic Absentee rate (5B)

18-19
Improve to 30% or better

Baseline
3% Chronic Absentee rate.

Metric/Indicator

Middle School dropout rate (5C)

18-19
Maintain

Baseline
0%

Metric/Indicator

Suspension rate (6A)

18-19
Maintain

Baseline
1 high school suspension this school year.

Metric/Indicator

Expulsion rate (6B)

18-19
Maintain

Baseline
0%

Actual

School attendance was below 97%.

The chronic absentee rate for 2017-18 was 41.7%.

DVUSD maintained the 0% middle school dropout rate.

DVUSD have zero high school suspensions.

DVUSD had zero expulsions.

Expected

Actual

Metric/Indicator
 Parent Surveys
 Student Surveys
 Student Interviews (6C)

18-19
 Maintain

Baseline
 70% parent completion rate
 100% student completion rate
 All students interviewed

DVUSD maintained baseline completion rates of surveys and student interviews.

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
a. Publicize Board Agenda, meeting dates, and extracurricular activities and actively recruit parents for involvement in meetings and activities.	Board agendas and meeting dates are prominently displayed on campus bulletin boards and local community boards. Activities are listed on the school website.	No additional cost to website and payroll.	0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b. Plan extracurricular activities, field trips and special events (in lieu of athletics) that keep students engaged in the overall school experience.	DVUSD took students on trips to Las Vegas and southern California, including for an overnight at the San Diego Maritime Museum and to collegiate and professional sporting events.	5800: Professional/Consulting Services And Operating Expenditures Base \$5,000	5800: Professional/Consulting Services And Operating Expenditures Base \$2,500.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
c. Purchase online subscription materials to keep courses relevant and engaging.	Purchased.	4000-4999: Books And Supplies Supplemental \$6,300	4000-4999: Books And Supplies Supplemental \$3,302.00

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.

DVUSD implemented all stated actions/services and reached all goals, except attendance.

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

Overall, the actions/services are highly effective, but DVUSD will continue to seek ways to improve attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a difference in Action 2 between budgeted and actual expenditures because teachers chose to use free software/subscriptions when available.

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 will be no changes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

3. All students will graduate from high school, or obtain a certificate of high school completion, prepared for post secondary and career options. The district will maintain its nearly 100% rate of student graduation/completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator High school dropout rate (5D)</p> <p>18-19 Maintain</p> <p>Baseline 0%</p>	<p>DVUSD anticipates no dropouts for 2018-2019.</p>
<p>Metric/Indicator High school graduation rate (5E)</p> <p>18-19 Maintain</p> <p>Baseline 100%</p>	<p>All seniors are on track to graduate this school year.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Monitor student progress using benchmark assessments	Monitored student progress using benchmark assessments.	5800: Professional/Consulting Services And Operating Expenditures Schoolwide / Dist. Monitoring \$6,000	5800: Professional/Consulting Services And Operating Expenditures Schoolwide / Dist. Monitoring \$5,577.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b. The district will purchase annually student subscriptions to Plato Courseware (or its equivalent) to maintain course offerings so that our small school continues meet all state graduation and A-G requirements.	Purchased subscriptions to meet high school student needs.	4000-4999: Books And Supplies Supplemental \$4,500	Goal 2 Action 3 0.00

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.
 The implementation of the actions/services is serving to meet the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
 These actions/services provide the necessary courses to graduate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
 The district chose to use free subscriptions/services when available see Goal 2 action 3 for expenses in this category.

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.

N/A.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

From August 2018 thru May 2019, DVUSD has engaged in various activities to gain input from all the relevant stakeholders regarding the district's current strengths and needs. Student and parent surveys (both administered in May) school site council meetings, School Board meetings, and community interviews conducted at school activity and fundraising events all served as a means to engage stakeholders. The district has no collective bargaining units.

- 1) Site Council Meetings (Parent Advisory Group) -- Sep. 25, 2018, and Jan. 15, 2019.
- 2) Weekly Teacher and Monthly Staff meetings: Faculty PLCs and whole staff meetings.
- 3) School Board Meetings: Aug 21, Sep 18, Oct 17, Dec 5, 2018. Jan 14, Feb 11, Mar. 11, April 15, 2019.
- 4) Community partners/stakeholders--
 - a) Inyo Juvenile Probation: Monthly meetings
 - b) Local Businesses and Chamber of Commerce outreach, via phone and email, Sep. 2018 - Apr. 2019
 - c) Ongoing social media discussion and alumni input/support
- 5) There is no union in the district.

Impact on LCAP and Annual Update

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

DVUSD aligned its key strategies with the state's 8 priority areas.

This alignment gave stakeholders a pathway to understand the LCFF/LCAP more clearly so that they could augment and/or validate the feedback or input that would be placed into the LCAP document submitted to the County Office of Education.

All of these sessions with the community were about gathering additional feedback/information from key stakeholders who were consulted on what actions and conditions were needed to substantially improve student academic outcomes.

The LCFF/LCAP feedback was combined with the previous input from the planning process. In reviewing the information, the district noted the actions, themes, trends, and patterns needed to carry out and meet the needs of students in order to ensure College and

Career Readiness for all, but especially Low Income, Special Needs and at-risk students and ELL's (in years when the district has English learners). Board meetings that were focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP.

A draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. Any feedback and questions from stakeholders about the draft LCAP were reviewed and used to build the LCAP.

Stakeholder input focused on the need to continue to:

- a) Provide students with a school experience comparable or superior to that of schools in largely populated communities in terms of keeping teacher-to-student ratio low in order to provide quality instruction for all students.
- b) Maintain a non-bullying environment conducive to learning and personal growth.
- c) Provide school trips to places and facilities outside the isolated community area in which students reside (i.e. to urban and suburban areas).
- d) Keep pace with educational trends and educational technology.
- e) Provide Special Needs and At-Risk students with every means possible to succeed in a mainstream school environment.

- 1) Site Council Meetings were not very informative due to very low turnout at meetings.
- 2) PLCs made clear the need to always remain adaptable and flexible in order to engage all students by any means appropriate, from use of educational technology to creating a school climate that promotes the value of a high school education.
- 3) The Board remained most concerned with maintaining a positive school climate conducive to learning, serving the needs of all students, and maintaining and increasing student enrollment figures and attendance.
- 4) Community members, alumni and other stakeholders support having a positive, non-bullying school environment that promotes interpersonal understanding and respect, a low teacher-to-student ratio, and school trips to augment the isolated conditions of this community. The NPS continued to state the importance of maintaining a viable school district in the national park area. Juvenile Probation promoted the notion that attendance and appropriate attitude toward school and education are crucial, especially now that the operation of Juvenile Detention services has been greatly reduced in this community. Local business and Chamber leaders restated a need to have students continue to be involved in community events (like local art, music and fire department events). Local institutions were not able to continue internships to high school students for the 2018-2019 school year but hope to continue next 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)

Unchanged Goal

Goal 1

Maintain grade level proficiency and/or obtain proficiency in the core content areas for all students in ELA, math, history, & science. A student is proficient when performing at grade level based on state assessments and/or DVUSD benchmarks.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

To meet the DVUSD Mission Statement: To provide a safe learning environment in which all students are given the opportunities needed for them to reach their highest potential, achieve academic proficiency and understand the importance of being a lifelong learner, and become productive citizens in the global environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers appropriately assigned and fully credentialed (1A)	0 misassignments	Maintain	Maintain	Maintain
Williams Report (1B&C)	0 complaints for access to instructional materials Facilities rating as good	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Classroom observations of instruction by administration (2A&B)	All teachers show use of state standards, including ELs access to CA standards and ELD standards, according to district implementation guidelines	Maintain	Maintain	Maintain
Academic Indicator (4A)	N/A - low student enrollment	N/A	N/A	N/A
API (4B)	N/A	N/A	N/A	N/A
A-G completion (4C)	All graduates complete A-G requirements.	Maintain	Maintain	Maintain
EL Progress/Reclassification rate (4D&E)	N/A due to low EL population	N/A	N/A	N/A
% of pupils who pass an AP exam (4F)	N/A - AP not offered at this school	N/A	N/A	N/A
% of pupils who participate in SBAC testing (4G)	96% participated in SBAC testing (2015)	Maintain	Maintain	Maintain
College & Career Indicator (4G and 8)	Not available in 2017-18			
Course Listing (7AB&C)	K-12 Broad course of study for all students	Maintain	Maintain	Maintain
Teacher generated formative assessment (K-8 Pupil Outcomes - 8)	3 of 15 students perform at grade level (proficient)	Increase by 5%	Increase by 5%	Increase by 5%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

a. Employ instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs.

2018-19 Actions/Services

a. Employ instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs.

2019-20 Actions/Services

a. Employ instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$423,749	\$436,461	\$449,555
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

b. Employ at least one Intervention teacher for all students and at least one para educators at the elementary level to address the needs of all students.

2018-19 Actions/Services

b. Employ at least one Intervention teacher for all students and at least one para educators at the elementary level to address the needs of all students.

2019-20 Actions/Services

b. Employ at least one Intervention teacher for all students and at least one para educators at the elementary level to address the needs of all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,830	\$71,924	\$74,082
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salary and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salary and Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

c. Provide professional development for implementation of the California standards and SBAC and use of educational technology.

2018-19 Actions/Services

c. Provide professional development for implementation of the California standards and SBAC and use of educational technology.

2019-20 Actions/Services

c. Provide professional development for implementation of the California standards and SBAC and use of educational technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action
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

d. Purchase instructional materials aligned to the California standards as needed.

2018-19 Actions/Services

d. Purchase instructional materials aligned to the California standards as needed.

2019-20 Actions/Services

d. Purchase instructional materials aligned to the California standards as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,354	\$13,187	\$13,106
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

e. Monitor student progress using benchmark assessments with commercially available exams and programs which provide nationally normed results.

2018-19 Actions/Services

e. Monitor student progress using benchmark assessments with commercially available exams and programs which provide nationally normed results.

2019-20 Actions/Services

e. Monitor student progress using benchmark assessments with commercially available exams and programs which provide nationally normed results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

Students with Disabilities

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
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
f. Purchase special education diagnostic and instructional materials as needed.

2018-19 Actions/Services
f. Purchase special education diagnostic and instructional materials as needed.

2019-20 Actions/Services
f. Purchase special education diagnostic and instructional materials as needed.

Budgeted Expenditures

Year 2017-18
Amount \$800
Source Base
Budget Reference 4000-4999: Books And Supplies

2018-19
Amount \$800
Source Base
Budget Reference 4000-4999: Books And Supplies

2019-20
Amount \$800
Source Base
Budget Reference 4000-4999: Books And Supplies

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
All

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

g. When there are ELL students the district will deploy district level ELPAC assessor to assess needs of ELL students.

2018-19 Actions/Services

g. When there are ELL students the district will deploy district level ELPAC assessor to assess needs of ELL students.

2019-20 Actions/Services

g. When there are ELL students the district will deploy district level ELPAC assessor to assess needs of ELL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$3250	\$3250
Source		Base	Base
Budget Reference	No cost to district. Assessments to be performed by ICSOS staff.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

h. The district will utilize counseling staff to assist with social and emotional needs of the students and families.

2018-19 Actions/Services

h. The district will utilize counseling staff to assist with social and emotional needs of the students and families.

2019-20 Actions/Services

h. The district will utilize counseling staff to assist with social and emotional needs of the students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,850	\$34,850	\$34,850
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

i. Purchase and stay up to date with educational technology used in classrooms and for SBAC assessments.

2018-19 Actions/Services

i. Purchase and stay up to date with educational technology used in classrooms and for SBAC assessments.

2019-20 Actions/Services

i. Purchase and stay up to date with educational technology used in classrooms and for SBAC assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
j. Purchase materials for visual and performing arts and project based learning activities.	j. Purchase materials for visual and performing arts and project based learning activities.	j. Purchase materials for visual and performing arts and project based learning activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Maintain high rates of attendance and graduation and a positive student attitude toward school and education in a tiny and isolated school environment that by necessity lacks programs in athletics and extracurricular activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

School Climate and Culture are high indicators of academic success. Ongoing low enrollment has resulted in the lack of extracurricular activities and opportunities for social interaction, thereby leaving students to look for other reasons to attend, feel proud of their school, and engage in the daily school experience.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign in sheets for Board meetings (3A)	4 parents attended board meetings during the school year.	Maintain	Maintain	Maintain
Parent involvement (3A&B)	One parent on School Site Council.	Maintain parent participation on School Site Council	Maintain parent participation on School Site Council	Maintain parent participation on School Site Council
Parent/Guardian attendance at IEPs (3C)	100%	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance (5A)	97%	Maintain	Maintain	Maintain
Chronic Absentee rate (5B)	3% Chronic Absentee rate.	44% chronically absent	Improve to 30% or better	Maintain
Middle School dropout rate (5C)	0%	Maintain	Maintain	Maintain
Suspension rate (6A)	1 high school suspension this school year.	0 Suspensions	Maintain	Maintain
Expulsion rate (6B)	0%	Maintain	Maintain	Maintain
Parent Surveys Student Surveys Student Interviews (6C)	70% parent completion rate 100% student completion rate All students interviewed	Maintain	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

a. Publicize Board Agenda, meeting dates, and extracurricular activities and actively recruit parents for involvement in meetings and activities.

2018-19 Actions/Services

a. Publicize Board Agenda, meeting dates, and extracurricular activities and actively recruit parents for involvement in meetings and activities.

2019-20 Actions/Services

a. Publicize Board Agenda, meeting dates, and extracurricular activities and actively recruit parents for involvement in meetings and activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost to website and payroll.	No additional cost to website and payroll.	No additional cost to website and payroll.

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Death Valley Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b. Plan extracurricular activities, field trips and special events (in lieu of athletics) that keep students engaged in the overall school experience.	b. Plan extracurricular activities, field trips and special events (in lieu of athletics) that keep students engaged in the overall school experience.	b. Plan extracurricular activities, field trips and special events (in lieu of athletics) that keep students engaged in the overall school experience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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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) <input type="text" value="Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All 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	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
c. Purchase online subscription materials to keep courses relevant and engaging.	c. Purchase online subscription materials to keep courses relevant and engaging.	c. Purchase online subscription materials to keep courses relevant and engaging.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. All students will graduate from high school, or obtain a certificate of high school completion, prepared for post secondary and career options. The district will maintain its nearly 100% rate of student graduation/completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

To meet the DVUSD Mission Statement. In particular, to have students achieve academic proficiency and become productive citizens in the global environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High school dropout rate (5D)	0%	Maintain	Maintain	Maintain
High school graduation rate (5E)	100%	Maintain	Maintain	Maintain

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

a. Monitor student progress using benchmark assessments

2018-19 Actions/Services

a. Monitor student progress using benchmark assessments

2019-20 Actions/Services

a. Monitor student progress using benchmark assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Schoolwide / Dist. Monitoring	Schoolwide / Dist. Monitoring	Schoolwide / Dist. Monitoring
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

Location(s):

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

All

Specific Schools: Death Valley Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

b. The district will purchase annually student subscriptions to Plato Courseware (or its equivalent) to maintain course offerings so that our small school continues meet all state graduation and A-G requirements.

2018-19 Actions/Services

b. The district will purchase annually student subscriptions to Plato Courseware (or its equivalent) to maintain course offerings so that our small school continues meet all state graduation and A-G requirements.

2019-20 Actions/Services

b. The district will purchase annually student subscriptions to Plato Courseware (or its equivalent) to maintain course offerings so that our small school continues meet all state graduation and A-G requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$52,372.00

Percentage to Increase or Improve Services

4.85%

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).

DVUSD, which is 93% low income, uses the funds in a districtwide manner to serve the needs of its very small enrollment figures. The district expends these funds for instructional aides and for educational technology in order to effectively meet the needs of all students, often in an individualized manner.

DVUSD has increased services principally directed to low income elementary students by increasing instructional aide time (Goal 1, Action 2). This is effective in improving student access to content standards by enabling more one-one one attention in a multigrade K-6 classroom setting. DVUSD has increased services directed to low income and English Learner middle and high school students with updated educational technology (Goal 2, Action 3) and with hiring an instructional aide (Goal 1, Action 2). This is effective in improving student access to content standards and in obtaining more direct instruction and experience in learning English.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$39,370

Percentage to Increase or Improve Services

4.74%

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).

DVUSD, which is 79% low income and saw a 10% increase in English Learners, uses the funds in a districtwide manner due to its very small enrollment. The district expends these funds for instructional aides, especially for ELs, and for educational technology in order to effectively meet the needs of all students, often in an individualized manner.

DVUSD has increased services principally directed to low income elementary students by increasing instructional aide time (Goal 1, Action 2). This is effective in improving student access to content standards by enabling more one-one one attention in a multigrade K-6 classroom setting. DVUSD has increased services directed to low income and English Learner middle and high school students with updated educational technology (Goal 2, Action 3) and with hiring an instructional aide (Goal 1, Action 2). This is effective in improving student access to content standards and in obtaining more direct instruction and experience in learning English.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$37,226

Percentage to Increase or Improve Services

4.45%

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).

DVUSD, which is 66% low income, is using the funds in a districtwide manner due to its very small enrollment. The district expends these funds for instructional aides and for educational technology in order to effectively meet the needs of all students, often in an individualized manner.

DVUSD has increased services principally directed to low income elementary students by adding more instructional aide time (Goal 1, Action 2). This is effective in improving student access to content standards by enabling more one-one one attention. DVUSD has increased services principally directed to low income middle and high school students with updated educational technology and online services in each classroom (Goal 2, Action 3). This is effective in improving student access to content standards and in enabling students to access content in more varied and meaningful ways and in more settings and time periods.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	592,522.00	592,258.00	573,633.00	592,522.00	607,693.00	1,773,848.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	562,535.00	466,102.00	544,479.00	562,535.00	577,787.00	1,684,801.00
Other	13,187.00	11,536.00	12,354.00	13,187.00	13,106.00	38,647.00
Schoolwide / Dist. Monitoring	6,000.00	5,577.00	6,000.00	6,000.00	6,000.00	18,000.00
Supplemental	10,800.00	3,302.00	10,800.00	10,800.00	10,800.00	32,400.00
Tchr /Instl Aide Salary & Benefits	0.00	105,741.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	592,522.00	592,258.00	573,633.00	592,522.00	607,693.00	1,773,848.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	546,485.00	559,576.00	528,429.00	546,485.00	561,737.00	1,636,651.00
4000-4999: Books And Supplies	26,037.00	16,918.00	25,204.00	26,037.00	25,956.00	77,197.00
5000-5999: Services And Other Operating Expenditures	3,000.00	2,110.00	3,000.00	3,000.00	3,000.00	9,000.00
5800: Professional/Consulting Services And Operating Expenditures	17,000.00	13,654.00	17,000.00	17,000.00	17,000.00	51,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	592,522.00	592,258.00	573,633.00	592,522.00	607,693.00	1,773,848.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	546,485.00	453,835.00	528,429.00	546,485.00	561,737.00	1,636,651.00
1000-1999: Certificated Personnel Salaries	Tchr /Instl Aide Salary & Benefits	0.00	105,741.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,050.00	2,080.00	2,050.00	2,050.00	2,050.00	6,150.00
4000-4999: Books And Supplies	Other	13,187.00	11,536.00	12,354.00	13,187.00	13,106.00	38,647.00
4000-4999: Books And Supplies	Supplemental	10,800.00	3,302.00	10,800.00	10,800.00	10,800.00	32,400.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	2,110.00	3,000.00	3,000.00	3,000.00	9,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	11,000.00	8,077.00	11,000.00	11,000.00	11,000.00	33,000.00
5800: Professional/Consulting Services And Operating Expenditures	Schoolwide / Dist. Monitoring	6,000.00	5,577.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	570,722.00	580,879.00	551,833.00	570,722.00	585,893.00	1,708,448.00
Goal 2	11,300.00	5,802.00	11,300.00	11,300.00	11,300.00	33,900.00
Goal 3	10,500.00	5,577.00	10,500.00	10,500.00	10,500.00	31,500.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	78,224.00	109,043.00	76,130.00	78,224.00	80,382.00
	0.00	0.00	0.00	0.00	0.00
Base	71,924.00	0.00	69,830.00	71,924.00	74,082.00
Other	0.00	0.00	0.00	0.00	0.00
Schoolwide / Dist. Monitoring	0.00	0.00	0.00	0.00	0.00
Supplemental	6,300.00	3,302.00	6,300.00	6,300.00	6,300.00
Tchr /Instl Aide Salary & Benefits	0.00	105,741.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	514,298.00	483,215.00	497,503.00	514,298.00	527,311.00
	0.00	0.00	0.00	0.00	0.00
Base	490,611.00	466,102.00	474,649.00	490,611.00	503,705.00
Other	13,187.00	11,536.00	12,354.00	13,187.00	13,106.00
Schoolwide / Dist. Monitoring	6,000.00	5,577.00	6,000.00	6,000.00	6,000.00
Supplemental	4,500.00	0.00	4,500.00	4,500.00	4,500.00
Tchr /Instl Aide Salary & Benefits	0.00	0.00	0.00	0.00	0.00