

Introduction:

LEA: Sonoma Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Karla Conroy, Director, Curriculum and Instruction, kconroy@svusdca.org, 707 939-4895 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>Involvement in the LCAP process this year was focused on feedback from a variety of stakeholders through the LCAP Team, the District English Learner Advisory Committee (DELAC), the Parent Advisory Committee (PAC), and Sonoma Valley High School student general assembly. All staff were sent a copy of the draft LCAP and asked to make comments via Google Drive. The Superintendent also met with staff twice to gather feedback on the draft 2016-17 LCAP. The LCAP Team consisted of Board members, parents, English Learner parents, parents of low income students, teachers, classified staff, site</p>	<p>Topics addressed by each group were taken under consideration. Responses to each group are listed below.</p>

administrators, district administrators, classified and certificated union representatives.

LCAP Team Meeting May 3, 2016. The LCAP Team with all parents group members reviewed the draft LCAP for the coming year and offered suggestions.

Meeting with Sonoma Valley High School Student General Assembly April 29, 2016

DELAC Meetings - Monthly DELAC meetings - first Monday evening of the month (no meeting in January 2016) focused on the LCAP goals.

Meeting PowerPoint can be found at www.svsudca.org.

Based on these results, meetings with the LCAP team the following items will be incorporated into the LCAP: development of specific integrated and designated English Language Development programs, intervention and support programs during the summer months and the need to develop an articulated English Language Development master plan.

The Superintendent responded in writing to the questions and comments from this group which represented the Parent and English Learner Parent Advisory members.

Students met on April 29th. Meeting focused on Student Access to Courses, Student Support, Student Engagement, Student Access to Technology, Parent Involvement. They would like to have more teacher support - 1 on 1 time - which translates into developing a bell schedule to address this need. Look at more volunteers in the classroom, more 1 on 1 time. Access to computer lab during the morning so students who don't have access at home. Interested in electronic billboards on the campus for information.

Members were asked to review all goals with a focus on those goals relating to English Learners. Districtwide CELDT data was shared and discussed. A two-page summary of the LCAP was shared to get feedback.

Members shared out about each goal and the way that the goal related to

Adele Harrison Middle School spent time at th 1/19/16, 2/16/16 and 4/16/16 ELAC meetings reviewing the LCAP goals through the five-page summary document. CELDT data was also reviewed as part of the LCAP goals and metrics.

Creekside High School discussed LCAP goals with School Site 5/4/16. Principal has shared the short version of the LCAP for review by parents. LCAP Team meeting notes are shared with staff for feedback. Data from the CELDT, STAR-E and SBA has been shared with staff and discussed in the context of the LCAP.

El Verano Elementary School discussed the LCAP goals with School Site Council, ELAC and PTO members throughout the year. Parent feedback from the 2/29/16 SSC meeting and the 3/18/16 ELAC included a request that the site help parents to help their children with homework.

Altimira Middle School: (SSC: 1/4/16, 4/4/16, ELAC: 10/12/15, 2/8/16, PTO: 10/12/15) Reviewed District LCAP Goals- went step by step and answered questions and expanded on sections when needed. Additionally reviewed CELDT and SBAC results and how that showed progression towards LCAP goals

Dunbar Elementary: (ELAC Meetings 10/2015, 2/12/16, 3/18/16) In the context

English Learners.

Feedback included:

- Could some more of the measures be broken out into subgroups of ELs and RFEP students? e.g. suspension/expulsion rates (goal #3) and in rates in goal #6
- Include AVID in the Actions/Services section of Goal #4
- Discussion around goal #6 related to needing more outreach around preschool for the EL parents and addressing transportation issues and space in schools—add to Action items
- Goal #8, add Metric: Participation in ELAC and DELAC

The Superintendent responded in writing to these comments from this group. The response can be found at www.svusdca.org.

All school sites were involved in reviewing and discussing the LCAP and local student performance data. Recommendations from site administrators, based on site meetings were used to develop this LCAP as were conversations with the District LCAP Team and the SVUSD DELAC. Input from these meetings was used to develop the 2016-17 LCAP.

of sharing all LCAP goals, ELD teachers presented data; reviewed process for identifying and assessing EL learners; support, etc. CELDT results were shared and information was discussed on how the redesignation process occurs. (SSC Meetings 1/28/16, 3/31/16) Local Control Funding and LCAP were discussed with connection to Site Council, Site Plan, site goals

Parents wanted to know how to help at home; how we are identifying and supporting “high end” students. Reviewed data- CELDT, STAR E, Grade Level Proficiency Project (GLPP), referred to LCAP as source of primary goals (e.g. ELA, math, ELD, social emotional). Reviewed District LCAP goals and information; mentioned the development of the “community friendly” overview- the draft that was shared at Administrative Council meeting in March (did not share the document); No concerns were noted re: LCAP; questions about adding site goals besides the LCAP goals. (PTO Meetings 1/2016, 2/2016) Provided an update on LCAP goals and review process for Dunbar’s site goals (PTO teacher also Site Council teacher; assisted with update re: site plan), Provided update on site budget and assessment summary and relationship to LCAP goals and funding.

Flowery Elementary School: (SSC Meeting 10/29/15, ELAC 10/22/15) discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals. Will discuss progress on Single Plan goals aligned to LCAP on 5/21/16 with ELAC and 5/21/16 with PTO members.

Prestwood (SSC10/5/16) Reviewed SPSA goals and discussed alignment to district goals. (SSC 5/16/16) Reviewed LCAP goals (PTO 4/4/16) Reviewed report card and LCAP goals (ELAC 2/22/16) Reviewed ELD instruction: integrated and designated requirements. Reviewed CELDT results and how RFEP process works). (ELAC 4/25/16) Reviewed ELD instruction (integrated and designated). Parents asked if the program will continue before school. Strong consensus that before school is the best program for their kids at Prestwood. Shared LCAP goals

Sassarini Elementary School (4/25/26) Reviewed ELD instruction (integrated and designated) at this ELAC meeting. Parents asked how students are evaluated and placed in their levels. Reviewed CELDT results and how RFEP works. Shared LCAP goals. (SSC) Sassarini will review progress on SPSA goals aligned to LCAP goals as well as GLPP and STAR E results.

Sonoma Valley High School (SSC 11/17/15 and 12/15/15 and 3/15/16): Presented District LCAP goals to Site Council with discussion about what LCAP is and how the District goals tie in with the SVHS Single Plan (SPSA) and WASC Goals. Continued discussion the following month as we continue to monitor our WASC goals/action items each month. At other meetings (9/16/15, 10/20/15, 11/17/15, 12/15/15, 1/19/16, 2/16/16, 3/15/16, 4/19/16, 5/17/16 pending) agenda items included: Roles and responsibilities, presentation of updated SPSA, presentation of Emergency Plan, Graduate Profile discussion, Parent Engagement survey results, SHVS Wellness Program and socio-emotional support services, monitoring of SPSA/WASC, SARC, ELL update including CELDT & redesignation, EL Master Plan update, school climate & culture / dragon logo, review of SSC bylaws, LCFF Data, Senior Project, digital citizenship/social media responsibility discussion a/ District adoption/curriculum, Attendance update.

Sonoma Valley High School (ELAC) 10/21/15 Presented District LCAP goals to ELAC. At other meetings throughout the year (9/16/15, 10/21/15, 11/18/15, 12/16/16, 1/20/16, 2/17/16, 3/16/16, 4/20/16, 5/11/16 pending) topics include: graduation requirements, academic planning, social/emotional support systems, presentation from CAPE, DACA, AB540, Dream Act, Migrant Education, SRJC, Scholarships, CELDT & Redesignation, school identity and culture/dragon logo, Boys and Girls Club, Teen Services, Senior Project.

Feedback from SVUSD Staff via Google Drive, districtwide meetings and individual meetings. District wide input meetings were held on May 23 and May 26.

Parent Advisory Committee (PAC). The committee met three times, January 28, March 15 and May 3. Feedback for the LCAP was addressed at the May 3, 2016 meeting.

Feedback included reviewing the lead teacher model for common core implementation, developing skills benchmarks in math, focusing on more choices in offering staff professional development, creating an Algebra II second semester class to help support students in completing A-G coursework, working with local non-profits to have more tutoring on the high school campus, reviewing and updating the tardy and attendance policies at secondary schools. Reviewing tardy and attendance policies at secondary are including in the 2016-17 LCAP. Alg. II summer school classes will be including in Summer 2017 programming.

Members of the Parent Advisory Committee were asked to review all goals.

Discussion included the following requests to address the following in the LCAP: addressing the need to additional mental health services at the high school level, with a focus on the socio-emotional needs of students, asking students to complete a climate survey at each school site grades 6-12 every

<p>Board meeting date for public hearing for LCAP and Budget: 6/7/2016 Board meeting date for approval for LCAP and Budget: 6/21/2016</p>	<p>year, conducting parent forums throughout the year on topics of interest to parents including the process to reclassify students as English Proficient and use of social media.</p> <p>The Superintendent responded in writing to these comments from this group. The response can be found at www.svusdca.org.</p> <p>Update from Public Hearing: No Public Comment Update from Board approval process: Board Approved</p>
<p>Annual Update: The LCAP team met to review LCAP process and to give feedback on the goals moving forward in the LCAP. These meetings took place on 11/4/2015, 2/3/2016, 3/31/2016 and 5/4/2016. The Powerpoint with information and data presented can be found at www.svusdca.org.</p> <p>Involvement in the LCAP process this year was focused on feedback from a variety of stakeholders through the LCAP Team, the District English Learner Advisory Committee, the Parent Advisory Committee and high school student assembly. The LCAP Team consisted of Board members, parents, English Learner parents, parents of low income students, teachers, classified staff, site administrators, district administrators, classified and certificated union representatives.</p> <p>Monthly meetings with school site and district administrators focused on LCAP goals and teams were formed to address LCAP initiatives. Principals then returned to schools sites and shared local and district data on student achievement with parents via School Site Council members, English Learner Advisory Committees, Parent Teacher Organizations, Boosters members, school site teacher leadership teams, etc... as noted in the previous section. The data and information was used to develop the Single Plan for Student Achievement at every school site which are aligned to the SVUSD LCAP.</p>	<p>Annual Update: The LCAP Team reviewed the work to date on the LCAP and the data associated with the work moving forward. Time was spent on reviewing the progress of LCAP goals. Members of the LCAP team were interested in developing parent surveys which would have questions addressing facilities. The team also requested based on staff survey results that a tool be developed to measure implementation of common core standards across all grad levels. The team requested that all elementary sites be trained in the same student climate curriculum. There was also great interest in the development of parent forums to be hosted by various district departments which would be open to all parents in the district. All listed suggestions and ideas are incorporated into the 2016-17 LCAP.</p> <p>Site administrators shared feedback of student performances on a variety of assessments with a focus on the results from the Smarter Balanced Assessments and the California English Language Development Test. Parents provided feedback from the state assessment and discussed this data as part of the update for each school site's Single Plan which is aligned to the LCAP. Single Plans for student achievement can found at www.svusdca.org by clicking on the link to Curriculum and Instruction.</p> <p>Additionally, each school site worked with their School Site Councils, English Learner Advisory Committees or Parent Teacher Organization to discuss the LCAP through the Single Plan for Student Achievement process. School site</p>

plans are reviewed with parents and parental input is part of the plan approval process.

The impact on the LCAP was to design an LCAP which was actually accessible to parents, which led to the development of two shortened versions of the LCAP outlining goals, services and metrics. Additionally, based on the data shared with parents there was continuing interest in providing more counseling services to students in grades 6-8, expanding summer school opportunities for students in Grades K-3, and extending the school day for English Learners who are not redesignated in Grades 6 and above. Parents also expressed interest in having support systems (interventions) in the primary grades to assure their children are reading at grade level. All have now been incorporated in the LCAP.

Students participated in the annual update as members of the LCAP Team and also as members of the School Site Council at Sonoma Valley High School.

A meeting with the SVHS student general assembly was facilitated by the two student representatives on the LCAP Team as well as an outside facilitator, a Vice Principal from SVHS and the Superintendent. Student input was gathered on current programs and results. Students input from this meeting was shared with the LCAP Team and the SVHS Faculty. The PowerPoint outlining the meeting discussion is posted on the district website at www.svusdca.org. Outcomes included addressing the high school schedule to allow for more student personalization and more access to counseling services. In addition, students from all sites were surveyed and their input was considered when planning for 2016-17.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Improve Basic Services to Enhance Conditions of Learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : The degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d).

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	1.1 Credentialed Teachers Appropriately Assigned (HQT). 100% 1.2 Teacher Assignments 100% appropriately assigned 1.3 Instructional Materials Report per Williams Req. 100% 1.4 School Facilities (FIT Survey). 100% are good or exemplary 1.5 Annual Parent Survey will include facilities section
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All learning environments will have credentialed teachers who are correctly assigned.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Credentialed Teachers 1000-1999: Certificated Personnel Salaries Base 12,659,272 Credentialed teachers 3000-3999: Employee Benefits Base 4,808,646 Credentialed teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254 Credentialed teachers 3000-3999: Employee Benefits Special Education 868,142
Add facilities section to the Annual Parent Survey.		<input checked="" type="checkbox"/> All OR:	No Cost

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide access to Common Core materials for all students.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ADOPTION OF NEW MATERIALS IN K-12 MATH AND ELD 6-12 4000-4999: Books And Supplies Base 140,000 ADOPTION OF NEW MATERIALS IN K-12 MATH AND ELD 6-12 4000-4999: Books And Supplies Lottery 60,000
Determine feasibility of a 2016-17 General Obligation Bond and implement next steps should the SVUSD Board of Trustees vote to move forward on a bond measure. This amount will be budgeted after the 2015-16 close as it is carry over or fund balance in Funds 22,25,35,and 40.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Deferred maintenance and construction projects 6000-6999: Capital Outlay Locally Defined 2,651,334

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	1.1 Credentialed Teachers Appropriately Assigned (HQT). 100% 1.2 Teacher Assignments 100% appropriately assigned 1.3 Instructional Materials Report per Williams Req. 100% 1.4 School Facilities (FIT Survey). 100% are good or exemplary 1.5 Annual Parent Survey will include facilities section		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All learning environments will have credentialed teachers who are correctly assigned. (14-15 Goal 7A)	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Credentialed teachers 1000-1999: Certificated Personnel Salaries Base 12,659,272

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Credentialed teachers 3000-3999: Employee Benefits Base 4,808,646 Credentialed teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254 Credentialed teachers 3000-3999: Employee Benefits Special Education 868,142
Provide access to Common Core materials for all students. (14-15 Goal 7B)	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Base 140,000 Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Lottery 60,000
Continue Annual Parent Survey with facilities section.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No Cost

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1.1 Credentialed Teachers Appropriately Assigned (HQT). 100% 1.2 Teacher Assignments 100% appropriately assigned 1.3 Instructional Materials Report per Williams Req. 100% 1.4 School Facilities (FIT Survey). 100% are good or exemplary 1.5 Annual Parent Survey will include facilities section
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All learning environments will have credentialed teachers who are correctly assigned.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Credentialed teachers 1000-1999: Certificated Personnel Salaries Base 12,659,272 Credentialed teachers 3000-3999: Employee Benefits Base 4,808,646

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Credentialed teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254 Credentialed teachers 3000-3999: Employee Benefits Special Education 868,142
Provide access to Common Core materials for all students.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Base 140,000 Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Lottery 60,000
Continue Annual Parent Survey with facilities section	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Implement State Standards to Enhance Conditions of Learning.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	2.1 Rubric assessing CCSS implementation will be developed and piloted 2.2 Grade 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling. Goal (G):100% 2.3 Grade PreK-3 English Language Learners will receive ELD daily. G:100% 2.4 Teachers rating Professional Development effective: Secondary G:95% / Elementary G: 95% 2.5 Percent complete, Integrated Project in Grades 5 and 8 G: Complete Projects
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Build the instructional capacity of teachers and administrators by providing professional development and coaching with Common Core State Standards implementation.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development and Teacher Leads and Lead coaches 1000-1999: Certificated Personnel Salaries Locally Defined 265,632 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 334,901 5 Professional development days over required teaching days 3000-3999: Employee Benefits Supplemental and Concentration 127,213 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Special Education 59,266 5 Professional development days over required teaching days 3000-3999: Employee Benefits Locally Defined 22,967

			Professional Development and Teacher Leads and Lead Coaches 3000-3999: Employee Benefits Locally Defined 57,305
Align curriculum and instruction to Common Core. Coaches will develop rubrics to measure CCSS implementation.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase instructional materials 4000-4999: Books And Supplies Base 140,000 Purchase instructional materials 4000-4999: Books And Supplies Lottery 60,000
Provide collaboration time and opportunities for outside-of-district professional learning.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Pay for professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 55,221 Pay for additional professional development for certificated staff outside of contracted day 3000-3999: Employee Benefits Base 6,499 conferences and workshops 5000-5999: Services And Other Operating Expenditures Base 62,293 conferences and workshops 5000-5999: Services And Other Operating Expenditures Title II 42,983
Develop Grades 5 and 8 integrated benchmark projects aligned to SVUSD Strategic Plan goals and the SVUSD Graduate Profile	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional certificated pay for project development 1000-1999: Certificated Personnel Salaries Locally Defined 2,505 Additional certificated pay for project development 3000-3999: Employee Benefits Locally Defined 376
Hire Elementary ELD/Exploratorium Coach 1.0 Teacher on Special Assignment (TOSA), Elementary Grade Level Proficiency Project Coach .7 TOSA, Secondary Mathematics Facilitator .4 TOSA, Elementary Educational Technology Coach 1.0 TOSA, Secondary Educational Technology Coach 1.0 TOSA, K-12 Educational Technology Coordinator, Next Generation Science Standards (NGSS) Coach .2 TOSA to support	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Teachers on special assignment and certificated coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 326,806 Teachers on special assignment and certificated coordinator 3000-3999: Employee Benefits Supplemental and Concentration 186,318

Common Core Implementation.		(Specify)	
Provide instructional materials and support for ELD implementation for all English Learners including extending the school day.	LEA Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,074 Classroom Instruction 3000-3999: Employee Benefits Supplemental and Concentration 175,390 ELD Coaching 3000-3999: Employee Benefits Supplemental and Concentration 1,818 ELD Coaching 5800: Professional/Consulting Services And Operating Expenditures Title III 75,966
Provide surveys to teachers following professional development. Review input when planning the subsequent professional development.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	2.1 Rubric assessing CCSS implementation will be implemented in order to report out CCSS implementation 2.2 Grade 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling. Goal (G):100% 2.3 Grade PreK-3 English Language Learners will receive ELD daily. G:100% 2.4 Teachers rating Professional Development effective: Secondary G:95% / Elementary G: 95% 2.5 Percent complete, Integrated Project in Grades 5 and 8 G: Complete Projects
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Build the instructional capacity of teachers and administrators by providing professional development and coaching with Common Core State Standards implementation. (14-15 Goal 4A)	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Professional Development and Teacher Leads and lead coaches 1000-1999: Certificated Personnel Salaries Locally Defined 265,632 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 334,901 5 Professional development days over required teaching days

		(Specify)	<p>3000-3999: Employee Benefits Supplemental and Concentration 127,213</p> <p>5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Special Education 59,266</p> <p>5 Professional development days over required teaching days 3000-3999: Employee Benefits Locally Defined 22,967</p> <p>Professional Development and Teacher Leads and Lead Coaches 3000-3999: Employee Benefits Locally Defined 57,305</p>
Align curriculum and instruction to Common Core. Coaches will use rubrics to measure CCSS implementation. (14-15 Goal 4B)	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase instructional materials 4000-4999: Books And Supplies Base 140,000</p> <p>Purchase instructional materials 4000-4999: Books And Supplies Lottery 60,000</p>
Provide collaboration time and opportunities for outside-of-district professional learning.	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Pay for professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 55,221</p> <p>Pay for additional professional development for certificated staff outside of contracted day 3000-3999: Employee Benefits Base 6,499</p> <p>conferences and workshops 5000-5999: Services And Other Operating Expenditures Base 62,293</p> <p>conferences and workshops 5000-5999: Services And Other Operating Expenditures Title II 39,000</p>
Decrease, continue or increase the following positions FTE: Elementary ELD/Exploratorium Coach 1.0 Teacher on Special Assignment (TOSA), Elementary Grade Level Proficiency Project Coach .7 TOSA, Secondary Mathematics Facilitator .4 TOSA, Elementary Educational Technology Coach 1.0 TOSA, Secondary Educational Technology Coach 1.0 TOSA, K-12 Educational Technology Coordinator, Next Generation Science Standards (NGSS) Coach .2 TOSA to support Common Core Implementation.	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teachers on special assignment and certificated coordinator 0000: Unrestricted Supplemental and Concentration 326,806</p> <p>Teachers on special assignment and certificated coordinator 3000-3999: Employee Benefits Supplemental and Concentration 186,318</p>

<p>Continue to use a system of assessments that includes use of assessment cycles every 6-8 weeks, regularly uses data to continuously improve teaching and learning, and provides timely support.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>professional development around cycle of continuous improvement 5000-5999: Services And Other Operating Expenditures Base 5,000</p>
<p>Provide instructional materials and support for ELD implementation for all English Learners including extending the school day.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classroom Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,074 Classroom Instruction 3000-3999: Employee Benefits Supplemental and Concentration 175,390 ELD Coaching 3000-3999: Employee Benefits Supplemental and Concentration 1,818 ELD Coaching 5800: Professional/Consulting Services And Operating Expenditures Title III 75,966</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>2.1 Rubric assessing CCSS implementation will be implemented in order to report out CCSS implementation 2.2 Grade 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling. Goal (G):100% 2.3 Grade PreK-3 English Language Learners will receive ELD daily. G:100% 2.4 Teachers rating Professional Development effective: Secondary G:95% / Elementary G: 95% 2.5 Percent complete, Integrated Project in Grades 5 and 8 G: Complete Projects</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Build the instructional capacity of teachers and administrators by providing professional development and coaching with Common Core State Standards implementation.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development and Teacher Leads and lead coaches 1000-1999: Certificated Personnel Salaries Locally Defined 265,632 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 334,901 5 Professional development days over required teaching days 3000-3999: Employee Benefits Supplemental and Concentration 127,213 5 Professional development days over required teaching days</p>

			<p>1000-1999: Certificated Personnel Salaries Special Education 59,266</p> <p>5 Professional development days over required teaching days 3000-3999: Employee Benefits Locally Defined 22,967</p> <p>Professional Development and Teacher Leads and Lead Coaches 3000-3999: Employee Benefits Locally Defined 57,305</p>
Align curriculum and instruction to Common Core. Coaches will use rubrics to measure CCSS implementation. (14-15 Goal 4B)	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Purchase instructional materials 4000-4999: Books And Supplies Base 140,000</p> <p>Purchase instructional materials 4000-4999: Books And Supplies Locally Defined 60,000</p>
Provide collaboration time and opportunities for outside-of-district professional learning.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Pay for professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 55,221</p> <p>Pay for additional professional development for certificated staff outside of contracted day 3000-3999: Employee Benefits Base 62,293</p> <p>conferences and workshops 5000-5999: Services And Other Operating Expenditures Title II 42,983</p>
Continue to use a system of assessments that includes use of assessment cycles every 6-8 weeks, regularly uses data to continuously improve teaching and learning, and provides timely support.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Additional certificated pay for project development 1000-1999: Certificated Personnel Salaries Locally Defined 2,505</p> <p>Additional certificated pay for project development 3000-3999: Employee Benefits Locally Defined 376</p>
Decrease, continue or increase the following positions FTE: Elementary ELD/Exploratorium Coach 1.0 Teacher on Special Assignment (TOSA), Elementary Grade Level Proficiency Project Coach .7 TOSA, Secondary Mathematics Facilitator .4 TOSA, Elementary	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	<p>Teachers on special assignment and certificated coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 326,806</p> <p>Teachers on special assignment and certificated coordinator</p>

<p>Educational Technology Coach 1.0 TOSA, Secondary Educational Technology Coach 1.0 TOSA, K-12 Educational Technology Coordinator, Next Generation Science Standards (NGSS) Coach .2 TOSA to support Common Core Implementation.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 186,318</p>
<p>Provide instructional materials and support for ELD implementation for all English Learners including extending the school day.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classroom Instruction 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 425,074 Classroom Instruction 3000-3999: Employee Benefits Supplemental and Concentration 175,390 ELD Coaching 3000-3999: Employee Benefits Supplemental and Concentration 1,818 ELD Coaching 5800: Professional/Consulting Services And Operating Expenditures Title III 75,966</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Maintain School Climate to Provide Learning Opportunities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Improve pupil suspension rates, pupil expulsion rates, and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	3.1 Percent, Pupil Suspension rate All G: State Target or 10% decrease Low Income G: baseline established English Learner G: baseline established 3.2 Percent, Pupil Expulsion rate All G: State Target or 10% decrease Low Income G: baseline established English Learners G: baseline established 3.3 School Safety and Connectedness: Healthy Kids Survey Results: Not Administered in 2016-17 3.4 Annual Student Survey on School Climate G: Completed Survey
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement BEST at all elementary sites, Safe School Ambassadors at middle school sites and implement Restorative Practices with targeted students in Grades 5 and 6 and at Creekside. Budgeted amount is carryover or fund balance in RS9049 it will be added to the budget after the 2015-16 closing.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary for Coordinator of Student Services - 1000-1999: Certificated Personnel Salaries Base 12,938 Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958 Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1,750 Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 300

			<p>Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 1,800</p> <p>Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base 325</p> <p>Implement restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Locally Defined 5000</p>
<p>Administer the CA Healthy Kids Survey every other year according to state and county guidelines (next administration will be in 2017-18)</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>COST OF HEALTHY KID SURVEY EVERY OTHER YEAR 5000-5999: Services And Other Operating Expenditures Base 5,000</p>
<p>Develop and administer Annual Student Survey on School Climate during the 2016-17 school year</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>DEVELOP And ADMINISTER STUDENT SURVEY 5000-5999: Services And Other Operating Expenditures Base 2,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: 3.1 Percent, Pupil Suspension rate
 All G: State Target or 10% decrease
 Low Income G: baseline established
 English Learners G: baseline established
 3.2 Percent, Pupil Expulsion rate
 All G: State Target or 10% decrease
 Low Income G: 10% decrease
 English Learners G: 10% decrease
 3.3 Percent, Safe or Very Safe, California School Climate Report (from CA Healthy Kids Survey)
 District G: TBD
 Elementary G: TBD
 Middle School G: TBD
 High School G: f TBD
 3.4 Annual Student Survey on School Climate G: Completed Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement BEST at all elementary sites, Safe School Ambassadors at middle school sites and implement Restorative Practices with targeted students in Grades 5 and 6 and at Creekside. Budgeted amount is carryover or fund balance in RS9049 it will be added to the budget after the 2015-16 closing.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938 Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958 Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1,750 Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 300 Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 1,800 Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base 325 Implement restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Locally Defined 5,000
Administer the CA Healthy Kids Survey every other year according to state and county guidelines (administration will be in 2017-18)	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	COST OF HEALTHY KID SURVEY EVERY OTHER YEAR 5000-5999: Services And Other Operating Expenditures Base 5,000 DEVELOP And ADMINISTER STUDENT SURVEY 5000-

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5999: Services And Other Operating Expenditures Base 2,500
Administer Annual Student Survey on School Climate during the 2017-18 school year	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ADMINISTER STUDENT SURVEY 5000-5999: Services And Other Operating Expenditures Base 2,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	3.1 Percent, Pupil Suspension rate All G: State Target or 10% decrease Low Income G: baseline established English Learners G: baseline established 3.2 Percent, Pupil Expulsion rate All G: State Target or 10% decrease Low Income G: 10% decrease English Learners G: 10% decrease 3.3 Percent, Safe or Very Safe, California School Climate Report (from CA Healthy Kids Survey) District G: TBD Elementary G: TBD Middle School G: TBD High School G: f TBD 3.4 Annual Student Survey on School Climate G: TBD
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement BEST at all elementary sites, Safe School Ambassadors at middle school sites and implement Restorative Practices with targeted students in Grades 5 and 6 and at Creekside. Budgeted amount is carryover or fund balance in RS9049 it will be added to the budget after the 2015-16 closing.	LEA Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938 Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958 Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1,750

		(Specify)	<p>Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Base 300</p> <p>Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 1,800</p> <p>Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base 325</p> <p>Implement restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Base 5,000</p>
Administer the CA Healthy Kids Survey every other year according to state and county guidelines (next administration will be in 2019-2020)	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No Cost - not administered this year
Administer Annual Student Survey on School Climate during the 2017-18 school year	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administer Student Climate Survey 5000-5999: Services And Other Operating Expenditures Base 2,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Maintain Access to Courses to Enhance Learning Opportunities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Provide access to courses to maintain pupil enrollment in a broad course of study that includes all of the subject areas for all students including English Learners, Low Income, Foster Youth and students with disabilities described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	4.1 Percent, Students with access to a full, rich curriculum. G:maintain at 100%. 4.2 Percent, Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12, G: State Target = Greater than 80% of day in Gen Ed=49.2% of students with IEP's / In Gen Ed less that 40% of the day=no more than 24.6% / Students in separate settings must be less that 4.4% 4.3 Multi-tiered systems of support will be outlined for each school site G: Outlined and Implementation completed 4.4 All third grade students are assessed for Gifted and Talented Education (GATE) opportunities G: 100% assessed 4.5 New bell schedule at SVHS for the 2017-18 school year developed G: 2017-18 Bell Schedule developed 4.6 Percent, Students enrolled in AVID: All G: baseline established Low Income G: baseline established English Learners G: baseline established Students with Disabilities G: baseline established
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will have access to a wide variety of courses in grades 6-12. EL students will have access to full programming by adding additional sections of ELD to the master schedule.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:	6-12 Cert Teachers and 6-12 counselor salaries 1000-1999: Certificated Personnel Salaries Base 7,264,954.86 <hr/> 6-12 Cert Teachers and 6-12 counselor salaries 3000-3999: Employee Benefits Base 2,653,677.96 <hr/> Certificated Teachers salaries for add'l ELD sections 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073

		(Specify) <u>Grades 6-12</u>	Certificated Teacher salaries for add'l ELD sections 3000-3999: Employee Benefits Supplemental and Concentration 145,521
<p>Increase access for students with disabilities (SWD) to general education classes by training and support to general education and special education teachers in accommodations and modifications for special education students as well as collaboration.</p> <ol style="list-style-type: none"> 1. Training and support to general education teachers in accommodations and modifications for special education students. 2. Push in model of support for special education students in general education classes. 3. Collaboration time for special education and general education staff implementing push-in model. 4. Behavioral support for students whose behavior is interfering with access to general education classes. 5. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors. 	LEA Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>	<p>Special ed certificated teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254</p> <p>Certificated personnel salaries 3000-3999: Employee Benefits Special Education 868,164</p>
<p>School sites will develop models for multi-tiered systems of support for both academic and socio-emotional needs.</p>	LEA Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Academic Coordinators Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 133,843</p> <p>Academic Coordinators Salary 3000-3999: Employee Benefits Supplemental and Concentration 60,605</p>
<p>Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the IEP process, the reason good attendance is important and other forums of interest.</p>	LEA Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>PARENT FORUMS 4000-4999: Books And Supplies Supplemental and Concentration 1,500</p>

<p>Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Grades 6-12</p>	<p>Additional AVID SECTIONS 1 per year for 2 years 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000</p> <p>Additional AVID SECTIONS 1 per year for 2 years 3000-3999: Employee Benefits Supplemental and Concentration 2,617</p>
<p>All third grade students will be assessed for Gifted and Talented Education.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 3rd Grade</p>	<p>ASSESSING ALL 3RD GRADERS - COSTS OF ASSESSMENT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500</p>
<p>Develop new bell schedule at SVHS for the 2017-18 school year that allows students to have greater access to course offerings.</p>	<p>SVHS</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 1000-1999: Certificated Personnel Salaries Base 5,000</p> <p>COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 3000-3999: Employee Benefits Base 873</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- 4.1 Percent, Students with access to a full, rich curriculum. G:maintain at 100%.
- 4.2 Percent, Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12, G: State Target = State Target= Greater than 80% of day in Gen Ed=49.2% of students with IEP's / In Gen Ed less that 40% of the day=no more than 24.6% / Students in separate settings must be less that 4.4%
- 4.3 Multi-tiered systems of support will be implemented for each school site G: Implementation completed
- 4.4 New bell schedule at SVHS for the 2017-18 school year implemented G: 2017-18 Bell Schedule implemented
- 4.5 Percent, Students enrolled in AVID:
All G: TBD
Low Income G: TBD
English Learners G: TBD
Students with Disabilities G: TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students will have access to a wide variety of courses in grades 6-12. EL students will have access to full programming by adding additional sections of ELD to the master schedule. (14-15 Goal 1G)</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>6-12 Cert Teachers and 6-12 counselor salaries 1000-1999: Certificated Personnel Salaries Base 7,264,954.86 6-12 Cert Teachers and 6-12 counselor salaries 3000-3999: Employee Benefits Base 2,653,677.96 Certificated Teachers salaries for add'l ELD sections 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 145,521</p>
<p>Increase access for students with disabilities (SWD) to general education classes by training and support to general education and special education teachers in accommodations and modifications for special education students as well as collaboration. 1. Training and support to general education teachers in accommodations and modifications for special education students. 2. Push in model of support for special education students in general education classes. 3. Collaboration time for special education and general education staff implementing push-in model. 4. Behavioral support for students whose behavior is interfering with access to general education classes. 5. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	<p>Certificated personnel salaries 1000-1999: Certificated Personnel Salaries Special Education 2,240,254 Certificated personnel salaries 3000-3999: Employee Benefits Special Education 868,164</p>

<p>in demonstrating positive behaviors.</p>			
<p>School sites will implement models for multi-tiered systems of support for both academic and socio-emotional needs.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Academic Coordinators Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 135,851 Academic Coordinators Salary 3000-3999: Employee Benefits Supplemental and Concentration 61,726</p>
<p>Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the IEP process, the reason good attendance is important and other forums of interest.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PARENT FORUMS 4000-4999: Books And Supplies Supplemental and Concentration 1500</p>
<p>Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Grades 6-12</p>	<p>Additional AVID SECTIONS 1 per year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,000 Additional AVID Section 3000-3999: Employee Benefits Supplemental and Concentration 3,088</p>
<p>Implement new bell schedule at SVHS for the 2017-18 school year that allows students to have greater access to course offerings.</p>	<p>SVHS</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ASSESSING ALL 3RD GRADERS - COSTS OF ASSESSMENT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>4.1 Percent, Students with access to a full, rich curriculum. G:maintain at 100%.</p> <p>4.2 Percent, Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12, G: State Target = State Target= Greater than 80% of day in Gen Ed=49.2% of students with IEP's / In Gen Ed less that 40% of the day=no more than 24.6% / Students in separate settings must be less that 4.4%</p> <p>4.3 Multi-tiered systems of support will be implemented for each school site G: Implementation completed</p> <p>4.4 Percent, Students enrolled in AVID: All G: TBD Low Income G: TBD English Learners G: TBD Students with Disabilities G: TBD</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students will have access to a wide variety of courses in grades 6-12. EL students will have access to full programming by adding additional sections of ELD to the master schedule. (14-15 Goal 1G)</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Grades 6-12</u></p>	<p>6-12 Cert Teachers and 6-12 counselor salaries 1000-1999: Certificated Personnel Salaries Base 7,500,369</p> <hr/> <p>6-12 Cert Teachers and 6-12 counselor salaries 3000-3999: Employee Benefits Base 2,752,772</p>
<p>Increase access for students with disabilities (SWD) to general education classes by training and support to general education and special education teachers in accommodations and modifications for special education students as well as collaboration.</p> <p>1. Training and support to general education teachers in accommodations and modifications for special education students.</p> <p>2. Push in model of support for special education students in general education classes.</p> <p>3. Collaboration time for special education and general education staff implementing push-in model.</p> <p>4. Behavioral support for students whose behavior is interfering with access to general education classes.</p> <p>5. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	<p>Certificated personnel salaries 1000-1999: Certificated Personnel Salaries Special Education 2,240,250</p> <hr/> <p>Certificated personnel salaries 3000-3999: Employee Benefits Special Education 868,164</p>

<p>School sites will implement models for multi-tiered systems of support for both academic and socio-emotional needs.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Academic Coordinators Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 137,888 Academic Coordinators Salary 3000-3999: Employee Benefits Supplemental and Concentration 140,439</p>
<p>Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the IEP process, the reason good attendance is important and other forums of interest.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PARENT FORUMS 4000-4999: Books And Supplies Supplemental and Concentration 1500</p>
<p>Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Grades 6-12</p>	<p>All needed sections should be available by 2018-19</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 5:</p>	<p>Focus on Pupil Achievement to Improve Learning Outcomes.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Promote Pupil achievement by improving performance on standardized tests, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, and share of pupils determined prepared for college by the Early Assessment Program.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All Students, Low Income, English Learner, Reclassified Fluent English Proficient, Foster Youth.</p>

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes: 5.1 Performance, Smarter Balanced assessments (metric 4.1) CURRENT (C) GOAL (G): 10% improvement in Meeting and/or Exceeding Standards 2014-15 Cohort Groups Grades 4-8 / 5% improvement in Meeting and/or Exceeding Standards 2014-15 Grades 3 and 11:
 2014-15 ELA Met & Exceeds:
 3rd-C: 24% G: 29%
 4th-C: 29% G: 39%
 5th-C: 37% G: 47%
 6th-C: 30% G:40%
 7th-C: 32% G:42%
 8th-C: 38% G: 48%
 11th-C:56% G: 61%
 2014-15 Math Met & Exceeds:
 3rd-C: 22% G:27%
 4th-C: 18% G: 28%
 5th-C: 17% G:27%
 6th-C: 17% G: 27%
 7th-C: 23% G: 33%
 8th-C: 23% G:33%
 11th-C: 30% G:35%
 5.2 Participation and Pass Rates, Advanced Placement (AP) tests 2015-16
 All G: Participation Rate 35% / Passing Rate: 66%
 Low Income G: baseline established ,
 English Learners G: baseline established
 5.3 Percent, complete, SVHS A-G Req., 12th grade 2015-16
 ALL: G: 50%
 Low Income G: 35%
 Hispanic/Latino G: 44%
 5.5 Percent, prepared for college, Early Assessment Program
 All ELA G: 27% Ready - 39% Conditionally Ready (66%)
 Math G: 18% Readt - 22% Conditionally Ready (40%)
 Low Income ELA G: 55%
 Low Income Math G: 28%
 5.6 Rate, Reclassification, English Learner G: 14%
 5.7 Percent, Annual Measure Achievement Objective (AMAO) 1, CELDT, English Learner G: State Target
 5.8 Percent, Annual Measure Achievement Objective (AMAO) 2, CELDT, English Learner G: State Target
 5.9 K-5 model developed outlining program options and opportunities for accelerated students G: Program developed
 5.10 API is not applicable in 2016-17

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be successful in meeting or exceeding the	LEA Wide	<u>X</u> All	Certificated Teacher extra duty pay for intervention 1000-

<p>Common Core State Standards in the areas of literacy and mathematics and will have the interventions they need, whether to remediate or accelerate their learning.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1999: Certificated Personnel Salaries Supplemental and Concentration 125,909 Certificated Teacher extra duty pay for intervention 3000-3999: Employee Benefits Supplemental and Concentration 18,874 Math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 136,100 Math and literacy coaches 3000-3999: Employee Benefits Locally Defined 39,206</p>
<p>Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses and tutoring support and opportunities for advanced learners to excel.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher salaries for AP Classes and A+ support classes - 1000-1999: Certificated Personnel Salaries Base 306,940 Certificated Teacher Salaries for AP classes 3000-3999: Employee Benefits Base 111,403.57 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 1000-1999: Certificated Personnel Salaries Base 442,913 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 3000-3999: Employee Benefits Base 160,521</p>
<p>Freshman teams will implement interventions to ensure students are receiving timely support and are on track to meet A-G graduation requirements upon entering 10th grade.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) freshman</p>	<p>Certificated teachers teaching freshman classes & collaboration periods 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 800,706 Certificated teachers teaching freshman classes & collaboration periods 3000-3999: Employee Benefits Supplemental and Concentration 291,516</p>
<p>Low Income students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 193,627 Certificated teacher extra duty hourly for intervention before</p>

			<p>and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>English Learners (EL) students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Redesignated fluent English proficient students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before</p>

			<p>and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Foster Youth will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,400</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 637</p>
<p>Develop a K-5 model outlining program options and opportunities for accelerated students including Gifted and Talented students.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Gifted/Accelerated students K-5</u></p>	<p>FUNDS TO SUPPORT TIME FOR OUTLINING PROGRAM OPTIONS / GATE ADVISORY MEETINGS, ETC 1000-1999: Certificated Personnel Salaries Base 5,000</p> <p>FUNDS TO SUPPORT TIME FOR OUTLINING PROGRAM OPTIONS / GATE ADVISORY MEETINGS, ETC 3000-3999: Employee Benefits Base 873</p>
<p>Improve English Learner reclassification rates by providing :</p> <ol style="list-style-type: none"> 1. Providing both integrated and designated ELD. 2. Meeting regularly with English Learner managers to monitor the performance of EL students. 3. Discuss the reclassification process at site English Learner Advisory Committee (ELAC) meetings and at the District English Learner Advisory Committee (DELAC). 	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cert salary support for EL Managers - 1000-1999: Certificated Personnel Salaries Title III 82,103</p> <p>Certificated salary support for EL Managers 3000-3999: Employee Benefits Title III 27,325</p> <p>ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 88,667</p> <p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073</p> <p>Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 145,521</p>

<p>Complete revision of the K-12 English Language Master Plan that ensures English Language Learners are redesignated within 6 years of entering SVUSD.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated hourly pay for committee work on EL Master plan 4000-4999: Books And Supplies Supplemental and Concentration 1,250 C&I Staff salary for District EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,914 C&I Staff salary for District EL Coordinator 3000-3999: Employee Benefits Supplemental and Concentration 7659</p>
<p>Continue Grade Level Proficiency Project (GLPP) pilot; monitor results and determine next-steps.</p>	<p>Sassarini and Dunbar</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>GLPP SUPPORT FUNDS 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000 GLPP SUPPORT FUNDS 3000-3999: Employee Benefits Supplemental and Concentration 10,000 GLPP SUPPORT FUNDS 4000-4999: Books And Supplies Supplemental and Concentration 12,000</p>
<p>Professional development in differentiation within the regular classroom, which will also provide Universal Access and Gifted and Talented Education (GATE) instruction will be provided.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>DIFFERENTIATION TRAINING, GATE TRAINING, UNIVERSAL ACCESS TRAINING INCLUDING RELEASE DAYS, SUBS, TRAINING SERVICES, CONSULTANTS, ETC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 428,000 ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 100,000 Integrated ELD coaching or PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000 District literacy coach 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 30,000 Professional Development for all Certificated Staff / math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 75,909 Professional Development for all Certificated Staff / math and literacy coaches 3000-3999: Employee Benefits Locally Defined 9,524 Sections of enhanced and compressed mathematics at secondary 1000-1999: Certificated Personnel Salaries Base</p>

			<p>61,239</p> <p>Sections of enhanced and compressed mathematics at secondary 3000-3999: Employee Benefits Base 12,179</p> <p>GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 1000-1999: Certificated Personnel Salaries Base 1,965</p>
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LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>5.1 Performance, Smarter Balanced assessments (metric 4.1) CURRENT (C) GOAL (G): 10% improvement in Meeting and/or Exceeding Standards 2014-15 Cohort Groups Grades 4-8 / 5% improvement in Meeting and/or Exceeding Standards 2014-15 Grades 3 and 11:</p> <p>2014-15 ELA Met & Exceeds:</p> <p>3rd-C: TBD 4th-C: TBD 5th-C: TBD 6th-C: TBD 7th-C: TBD 8th-C: TBD 11th-C:TBD</p> <p>2014-15 Math Met & Exceeds:</p> <p>3rd-C: TBD 4th-C: TBD 5th-C: TBD 6th-C: TBD 7th-C: TBD 8th-C: TBD 11th-C: TBD</p> <p>5.2 Participation and Pass Rates, Advanced Placement (AP) tests 2015-16 All G: Participation Rate TBD% / Passing Rate:TBD% Low Income G: TBD English Learners G: TBD</p> <p>5.3 Percent, on path, A-G Req., 9th grade All G: TBD Low Income G: TBD English Learners G: TBD</p> <p>5.4 Percent, complete, A-G Req., 12th grade ALL: G: TBD Low Income G: TBD Reclassified Fluent English Proficient G: TBD</p> <p>5.5 Percent, prepared for college, Early Assessment Program All ELA G: TBD Ready - TBD Conditionally Ready All Math G: TBD Ready -TBD Conditionally Ready Low Income ELA C: G: TBD Low Income Math C: G: TBD</p> <p>5.6 Rate, Reclassification, English Learner G: TBD</p> <p>5.7 Percent, Annual Measure Achievement Objective (AMAO) 1, CELDT, English Learner G: TBD</p> <p>5.8 Percent, Proficient, CELDT, English Learner G: TBD</p> <p>5.9 K-5 model developed outlining program options and opportunities for accelerated students G: Program implemented</p>
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Actions/Services	Scope of Pupils to be served within	Budgeted
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	Service	identified scope of service	Expenditures
Students will be successful in meeting or exceeding the Common Core State Standards in the areas of literacy and mathematics and will have the interventions they need.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Teacher extra duty pay for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,909 Certificated Teacher extra duty pay for intervention 3000-3999: Employee Benefits Supplemental and Concentration 18,874 math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 136,100 Math and literacy coaches 3000-3999: Employee Benefits Locally Defined 39,206
Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses and tutoring support and opportunities for advanced learners to excel.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Teacher Salaries for AP classes 1000-1999: Certificated Personnel Salaries Base 306,940 Certificated Teacher Salaries for AP classes 3000-3999: Employee Benefits Base 111,403.57 Certificated Teacher Salaries for A+/Advisory for all SVHS teacher 1000-1999: Certificated Personnel Salaries Base 442,913 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 3000-3999: Employee Benefits Base 160,521
Freshman teams will implement interventions to ensure students are receiving timely support and are on track to meet A-G graduation requirements upon entering 10th grade. (14-15 Goal 1D)	LEA Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) freshmen	Certificated teachers teaching freshman classes & collaboration periods 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 800,706 Certificated teachers teaching freshman classes & collaboration periods 3000-3999: Employee Benefits Supplemental and Concentration 291,516
Low Income students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goal 4C)	LEA Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated teacher extra duty hourly for intervention before and after school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 193,627

			<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>English Learners (EL) students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,2,4 & 5)</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Redesignated fluent English proficient students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,4 & 5)</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p>

			<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Foster Youth will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,4 & 5)</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,400</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 637</p>
<p>Increase percentage of students determined prepared for college by Early Assessment Program by continuing to offer Freshman Teams, before and after school intervention, A+ support during school and summer school. (14-15 Goal Not Specifically Identified)</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary support for A+, freshman teams and hourly pay for before and after school interventions and summer school. 1000-1999: Certificated Personnel Salaries Base 442,913</p> <p>Certificated salary support for A+, freshman teams and hourly pay for before and after school interventions and summer school. 3000-3999: Employee Benefits Base 163,491</p>
<p>Improve English Learner reclassification rates by providing : 1. Providing both integrated and designated ELD. 2. Meeting regularly with English Learner managers to monitor the performance of EL students. 3. Discuss the reclassification process at site English Learner Advisory Committee (ELAC) meetings and at the District English Learner Advisory Committee (DELAC).</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary support for EL Managers 1000-1999: Certificated Personnel Salaries Title III 82,103</p> <p>Certificated salary support for EL Managers 3000-3999: Employee Benefits Title III 27,325</p> <p>ELD Coaching from consultant 5800: Professional/Consulting Services And Operating Expenditures Title III 88,667</p> <p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073</p> <p>Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 145,521</p>

<p>Implement K-12 English Language Master Plan that ensures English Language Learners are redesignated within 6 years of entering SVUSD.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated hourly pay for committee work on EL master plan - 4000-4999: Books And Supplies Supplemental and Concentration 1,250 hourly pay for committee work on EL master plan 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000 hourly pay for committee work on EL master plan 3000-3999: Employee Benefits Supplemental and Concentration 349</p>
<p>All schools will identify and implement a model of tiered interventions that support students who need additional learning time. Focus on Low Income, English Language Learner, Redesignated students and Foster Youth.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Site academic coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000</p>
<p>English Language Learners students will receive designated and integrated English Language instruction.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 428,000 ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 100,000 Integrated ELD coaching or PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000 District Literacy Coach 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 30,000</p>
<p>Professional development in differentiation within the regular classroom, which will also provide Universal Access and Gifted and Talented Education (GATE) instruction will be provided.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PD in differentiation for all certificated staff 1000-1999: Certificated Personnel Salaries Base 60,000 PD in differentiation for all certificated staff 3000-3999: Employee Benefits Base 11,580</p>

<p>Implement a K-5 model which includes opportunities for accelerated students including Gifted and Talented students.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Accelerated/Gifted Students K-5</u></p>	<p>Hourly pay for certificated teachers for implementation 1000-1999: Certificated Personnel Salaries Base 4,000 Hourly pay for certificated teachers for implementation 3000-3999: Employee Benefits Base 800</p>
<p>Continue Grade Level Proficiency Project (GLPP) if determined effective.</p>	<p>Sassarini and Dunbar</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>GLPP Support Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000 GLPP Support Funds 3000-3999: Employee Benefits Supplemental and Concentration 5,790 GLPP Support Funds 4000-4999: Books And Supplies Supplemental and Concentration 12,000</p>
<p>Foster Youth will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,4 & 5)</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,400 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 800</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>5.1 Performance, Smarter Balanced assessments (metric 4.1) CURRENT (C) GOAL (G): 10% improvement in Meeting and/or Exceeding Standards 2014-15 Cohort Groups Grades 4-8 / 5% improvement in Meeting and/or Exceeding Standards 2014-15 Grades 3 and 11:</p> <p>2014-15 ELA Met & Exceeds:</p> <p>3rd-C: TBD 4th-C: TBD 5th-C: TBD 6th-C: TBD 7th-C: TBD 8th-C: TBD 11th-C:TBD</p> <p>2014-15 Math Met & Exceeds:</p> <p>3rd-C: TBD 4th-C: TBD 5th-C: TBD 6th-C: TBD 7th-C: TBD 8th-C: TBD 11th-C: TBD</p> <p>5.2 Participation and Pass Rates, Advanced Placement (AP) tests 2015-16 All G: Participation Rate TBD% / Passing Rate:TBD% Low Income G: TBD English Learners G: TBD</p> <p>5.3 Percent, on path, A-G Req., 9th grade All G: TBD Low Income G: TBD English Learners G: TBD</p> <p>5.4 Percent, complete, A-G Req., 12th grade ALL: G: TBD Low Income G: TBD Reclassified Fluent English Proficient G: TBD</p> <p>5.5 Percent, prepared for college, Early Assessment Program All ELA G: TBD Ready - TBD Conditionally Ready All Math G: TBD Ready -TBD Conditionally Ready Low Income ELA C: G: TBD Low Income Math C: G: TBD</p> <p>5.6 Rate, Reclassification, English Learner G: TBD</p> <p>5.7 Percent, Annual Measure Achievement Objective (AMAO) 1, CELDT, English Learner G: TBD</p> <p>5.8 Percent, Proficient, CELDT, English Learner G: TBD</p> <p>5.9 K-5 model developed outlining program options and opportunities for accelerated students G: Program implemented</p>
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Actions/Services	Scope of	Pupils to be served within	Budgeted
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	Service	identified scope of service	Expenditures
Students will be successful in meeting or exceeding the Common Core State Standards in the areas of literacy and mathematics and will have the interventions they need.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Teacher extra duty pay for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,909 Certificated Teacher extra duty pay for intervention 3000-3999: Employee Benefits Supplemental and Concentration 18,874 Math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 136,100 Math and literacy coaches 3000-3999: Employee Benefits Locally Defined 39,206
Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses and tutoring support and opportunities for advanced learners to excel.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Teacher Salaries for AP classes 1000-1999: Certificated Personnel Salaries Base 306,940 Certificated Teacher Salaries for AP classes 3000-3999: Employee Benefits Base 111,403.57 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 1000-1999: Certificated Personnel Salaries Base 442,913 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 3000-3999: Employee Benefits Base 160,521
Freshman teams will implement interventions to ensure students are receiving timely support and are on track to meet A-G graduation requirements upon entering 10th grade.	LEA Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Freshman	Certificated teachers teaching freshman classes & collaboration periods 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 800,706 Certificated teachers teaching freshman classes & collaboration periods 3000-3999: Employee Benefits Supplemental and Concentration 291,516
Low Income students will be given priority for instructional support programs, including before and after school interventions and summer school.	LEA Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 193,627

			<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>English Learners (EL) students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 2000-2999: Classified Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Locally Defined listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Redesignated fluent English proficient students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above</p>

			<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Locally Defined listed above</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Improve English Learner reclassification rates by providing :</p> <p>1. Providing both integrated and designated ELD.</p> <p>2. Meeting regularly with English Learner managers to monitor the performance of EL students.</p> <p>3. Discuss the reclassification process at site English Learner Advisory Committee (ELAC) meetings and at the District English Learner Advisory Committee (DELAC).</p>	LEA Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary support for EL Managers 1000-1999: Certificated Personnel Salaries Title III 82,103</p> <p>Certificated salary support for EL Managers 3000-3999: Employee Benefits Title III 27,325</p> <p>ELD Coaching from consultant 5800: Professional/Consulting Services And Operating Expenditures Title III 88,667</p> <p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073</p> <p>Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 145,521</p>
<p>Continue Grade Level Proficiency Project (GLPP) if determined effective.</p>	Dunbar and Sassarini	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>GLPP Support Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000</p> <p>GLPP Support Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,451</p> <p>GLPP Support Funds 4000-4999: Books And Supplies Supplemental and Concentration 12,000</p>
<p>Professional development in differentiation within the regular classroom, which will also provide Universal Access and Gifted and Talented Education (GATE) instruction will be provided.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development for all Certificated Staff / math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 75,909</p> <p>Professional Development for all Certificated Staff / math and literacy coaches 3000-3999: Employee Benefits Locally Defined 9,524</p> <p>Sections of enhanced and compressed mathematics at secondary 1000-1999: Certificated Personnel Salaries Base 61,239</p> <p>Sections of enhanced and compressed mathematics at</p>

			secondary 3000-3999: Employee Benefits Base 12,179 GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 1000-1999: Certificated Personnel Salaries Base 1,965 GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 3000-3999: Employee Benefits Base 74
Implement a K-5 model which includes opportunities for accelerated students including Gifted and Talented students.	LEA Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Accelerated/Gifted Students K-5</u>	Hourly pay for certificated teachers for implementation 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 4,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Improve Pupil Engagement to Enhance Learning Outcomes.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>6-Pupil Engagement</u>
Identified Need :	Encourage pupil engagement by improving school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, and high school graduations rates. (Priority 5)	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All Students, English Learner.

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

- 6.1 Percent, kindergartners with 1 Year of Preschool
 - ALL G: 79%
 - English Learners G: 73%
 - Low Income G: 74%
- 6.2 Rate, School Attendance
 - All G: 96%
 - Low Income G: 96%
 - English Learner G: 96%
- 6.3 Rate, Chronic Absenteeism
 - All G: 10%
 - Low Income G: TBD
 - English Learner G: TBD
- 6.4 Rate, Truancy
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.5 Rate, High School and Middle School (District) Dropout
 - All G: High School and Middle School 2015-16 TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.6 Rate, High School Graduation SVHS/Creekside
 - All G: High School 2015-16 TBD
 - Low Income G: TBD
 - English Learner G: TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staffing so that all students will have at least one full year of preschool before kindergarten. Report on outreach efforts and address issues which limit preschool participation including transportation challenges.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>preschool</u>	Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 93,500 Funds will be used to support preschool staffing 3000-3999: Employee Benefits Lottery 36,875 Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 310 Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 1450 Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Child Development 85,792 Funds will be used to support preschool staffing 3000-3999:

			<p>Employee Benefits Child Development 36,900</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 20,802</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 32,454</p> <p>Training for TALLK Program 5000-5999: Services And Other Operating Expenditures Child Development 2000</p>
<p>Monitor and improve school attendance rate by :</p> <ol style="list-style-type: none"> 1. Reviewing monthly attendance reports with each school site. 2. Developing communications with parents emphasizing the importance of good attendance. 3. Regularly recognizing students with good attendance. 4. Review and update of tardy and attendance policies at secondary school sites. 	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,123</p> <p>Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,115</p>
<p>Monitor and Improve chronic absenteeism rate and truancy by having administration follow up with families to educate them on the importance of school attendance, offer support, and utilizes the School Attendance Review Board when applicable.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,184</p> <p>Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,952</p>
<p>Monitor and improve high school and middle school dropout rate by having student study teams review information and data on students with risk factors associated with dropping out (failing grades, excessive absences, etc...)</p>	SVHS Creekside	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,184</p> <p>Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,952</p>
<p>Students' physical, social and emotional well-being will be addressed and students will have positive relationships with peers and adults by utilizing programs such as Building Effective Schools Together (BEST), Safe School Ambassadors and Restorative Practices.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 513,256</p> <p>Counseling staff K-12 and work with educators on programs</p>

		<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>such as BEST and Restorative Practices 3000-3999: Employee Benefits Base 197,802.59</p>
<p>Provide increased counseling support at SVHS. Counselors and school psychologists trained in and utilizing Cognitive Behavior Therapy strategies will help students with social/emotional issues and challenges. Additional school counseling provided at the middle and high schools through SAY (Social Advocates for Youth) and CAPE (Crisis Assessment and Prevention Education).</p>	<p>LEA Wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 1000-1999: Certificated Personnel Salaries Base 100,000</p> <hr/> <p>ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 3000-3999: Employee Benefits Base 24,000</p>
<p>Investigate and research programs addressing socio-emotional needs for Grades 6-12 students to provide preventive support to students.</p>	<p>LEA Wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Students Services Coordinator 5000-5999: Services And Other Operating Expenditures Base 2,250</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- 6.1 Percent, kindergartners with 1 Year of Preschool
 - ALL G: TBD
 - English Learners G: TBD
 - Low Income G: TBD
- 6.2 Rate, School Attendance
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.3 Rate, Chronic Absenteeism
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.4 Rate, Truancy
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.5 Rate, High School and Middle School(District) Dropout
 - All G: High School 2015-16 TBD / District 2015-16 TBD
 - Low Income G: TBD
 - English Learner G:
- 6.6 Rate, High School (District) Graduation
 - All G: High School 2016-17 TBD / District 2016-17 TBD
 - Low Income G: TBD
 - English Learner G: TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide staffing so that all students will have at least one full year of preschool before kindergarten. Report on outreach efforts and address issues which limit preschool participation including transportation challenges.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 93,500</p> <p>Funds will be used to support preschool staffing 3000-3999: Employee Benefits Lottery 36,875</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 310</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 1,450</p> <p>Funds will be used to support preschool 2000-2999: Classified Personnel Salaries Child Development 85,792</p> <p>Funds will be used to support preschool 3000-3999: Employee Benefits Child Development 36,900</p>

			<p>Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 20,802</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 32,454</p>
<p>Monitor and improve school attendance rate by :</p> <ol style="list-style-type: none"> 1. Reviewing monthly attendance reports with each school site. 2. Developing communications with parents emphasizing the importance of good attendance. 3. Regularly recognizing students with good attendance. 	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,123</p> <p>Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2340</p>
<p>Monitor and Improve chronic absenteeism and truancy rate by having administration follow up with families to educate them on the importance of school attendance, offer support, and utilizes the School Attendance Review Board when applicable.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,123</p> <p>Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,962</p>
<p>Monitor and improve high school and middle school dropout rate by having student study teams review information and data on students with risk factors associated with dropping out (failing grades, excessive absences, etc...)</p>	SVHS Creekside	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,184</p> <p>Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,962</p>
<p>Students' physical, social and emotional well-being will be addressed and students will have positive relationships with peers and adults by utilizing programs such as Building Effective Schools Together (BEST), Safe School Ambassadors and Restorative Practices.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 513,256</p> <p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 3000-3999: Employee Benefits Base 197,802</p>

		(Specify)	
<p>Provide increased counseling support at SVHS. Counselors and school psychologists trained in and utilizing Cognitive Behavior Therapy strategies will help students with social/emotional issues and challenges. Additional school counseling provided at the middle and high schools through SAY (Social Advocates for Youth) and CAPE (Crisis Assessment and Prevention Education).</p>	LEA Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SVHS</p>	<p>ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 1000-1999: Certificated Personnel Salaries Base 100,000</p> <p>ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 3000-3999: Employee Benefits Base 25,555</p>
<p>Implement programs addressing socio-emotional needs for Grades 6-12 students to provide preventive support to students.</p>	LEA Wide	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Grades 6-12</p>	<p>Students Services Coordinator 5000-5999: Services And Other Operating Expenditures Base 3,000</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 6.1 Percent, kindergartners with 1 Year of Preschool
 - ALL G: TBD
 - English Learners G: TBD
 - Low Income G: TBD
- 6.2 Rate, School Attendance
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.3 Rate, Chronic Absenteeism
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.4 Rate, Truancy
 - All G: TBD
 - Low Income G: TBD
 - English Learner G: TBD
- 6.5 Rate, High School(District) Dropout
 - All G: High School and Middle School 2015-16 TBD / District 2015-16 TBD
 - Low Income G: TBD
 - English Learner G:
- 6.6 Rate, High School(District) Graduation
 - All G: High School 2017-18 TBD / District 2017-18 TBD
 - Low Income G: TBD
 - English Learner G: TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide staffing so that all students will have at least one full year of preschool before kindergarten. Report on outreach efforts and address issues which limit preschool participation including transportation challenges.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 95,000</p> <p>Funds will be used to support preschool staffing 3000-3999: Employee Benefits Locally Defined 38,000</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 500</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 1500</p> <p>Funds will be used to support preschool 2000-2999: Classified Personnel Salaries Child Development 90,000</p> <p>Funds will be used to support preschool 3000-3999: Employee Benefits Child Development 38,000</p>

			<p>Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 21,000</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 33,000</p>
<p>Monitor and improve school attendance rate by :</p> <ol style="list-style-type: none"> 1. Reviewing monthly attendance reports with each school site. 2. Developing communications with parents emphasizing the importance of good attendance. 3. Regularly recognizing students with good attendance. 	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,500</p> <p>Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,000</p>
<p>Monitor and Improve chronic absenteeism and truancy rate by having administration follow up with families to educate them on the importance of school attendance, offer support, and utilizes the School Attendance Review Board when applicable.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,500</p> <p>Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,000</p>
<p>Monitor and improve high school and middle school dropout rate by having student study teams review information and data on students with risk factors associated with dropping out (failing grades, excessive absences, etc...)</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,500</p> <p>Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,000</p>
<p>Students' physical, social and emotional well-being will be addressed and students will have positive relationships with peers and adults by utilizing programs such as Building Effective Schools Together (BEST), Safe School Ambassadors and Restorative Practices.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 515,000</p> <p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 3000-3999: Employee Benefits Base 200,000</p>

		(Specify)	
Provide increased counseling support at SVHS. Counselors and school psychologists trained in and utilizing Cognitive Behavior Therapy strategies will help students with social/emotional issues and challenges. Additional school counseling provided at the middle and high schools through SAY (Social Advocates for Youth) and CAPE (Crisis Assessment and Prevention Education).	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SVHS	ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 1000-1999: Certificated Personnel Salaries Base 100,000 ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 3000-3999: Employee Benefits Base 27,000
Implement programs addressing socio-emotional needs for Grades 6-12 students to provide preventive support to students.	LEA Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Grades 6-12	Students Services Coordinator 5000-5999: Services And Other Operating Expenditures Base 2,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	Maintain Student Support to Enhance Other Pupil Outcomes.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>7-Other Student Outcomes</u>
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Identified Need :	Support pupils in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students, Low Income, English Learner.
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	7.1 Percent, Courses that align to state approved Career Technical Ed. (CTE) standards G: 100% 7.2 Results, Brightbytes Survey, C: data not available until June G: TBD 7.3 Percent, Meeting standard of Physical Fitness Test All G: TBD when data available in June 2016 Low Income G: baseline established English Learner G: baseline established 7.4 Rubric developed to measure integration of technology, media literacy and digital citizenship G: Rubric developed 7.5 ASES Program Quality Evaluation G: Baseline established
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase work-based learning experiences by funding a work-based learning and special education work-based coordinator at SVHS by: 1. Continue funding the work-based learning coordinator and Special Ed Work-based Coordinator at SVHS. 2. Continue working with our local chamber of commerce for possible work-based learning opportunities. 3. Continue with community advisory groups. 4. Continue with participation in the National Academy Foundation (NAF) to support students graduating	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Work based learning coordinator - 2000-2999: Classified Personnel Salaries Locally Defined 48,657 Special Education work based coordinator/program 1000-1999: Certificated Personnel Salaries Special Education 26,827 Work based learning coordinator 3000-3999: Employee Benefits Locally Defined 23,821 Special Education work based coordinator/ program 3000-3999: Employee Benefits Special Education 11,671 NAF and CTE expenses 5000-5999: Services And Other

college and career ready.			Operating Expenditures Locally Defined 25,000
<p>Incorporate media literacy and use of technology in classes to enhance learning: develop lessons to teach digital foundational skills and digital citizenship required for success in the 21st Century. Lead teachers and coaches will support classroom teachers in support of media literacy. Increased support will be provided with a K-5 Ed Tech Coach, 2 6th-12th grade Ed Tech Coaches, and one Ed Tech Coordinator, along with the continued support of the Ed Tech Leads.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher professional development on technology - ed tech coaches - 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,640</p> <p>literacy coach and leads 1000-1999: Certificated Personnel Salaries Locally Defined 128,918</p> <p>Literacy coach and leads 3000-3999: Employee Benefits Locally Defined 20,661</p> <p>Teacher professional development on technology - ed tech coaches 3000-3999: Employee Benefits Supplemental and Concentration 5,792</p>
<p>Improve Student Physical Fitness by providing certificated physical education teachers K-12 and by reviewing annual physical fitness data.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>certificated physical education teachers - 1000-1999: Certificated Personnel Salaries Base 694,072</p> <p>Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140</p>
<p>SVUSD will implement a 1:1 pilot with Chromebooks for students in grades 10 & 11 during the 2016-17 school year.</p>	Sonoma Valley High, Creekside High	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1:1 Chromebook pilot for students in 10th and 11th Grade 4000-4999: Books And Supplies Other 180,000</p>
<p>Implement Year 1 of the SVUSD Technology Plan, ensuring the integration of technology into daily instruction.</p>	LEA Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Pay certificated staff for plan development - COULD INCLUDE SOME FOLLOW UP TO THE PLAN 1000-1999: Certificated Personnel Salaries Base 15,847</p> <p>Pay certificated staff for plan development 3000-3999: Employee Benefits Base 2,293</p> <p>Technology 4000-4999: Books And Supplies Base 224,721</p>

Continue partnership with Boys and Girls Club who manage and implement the ASES program at our sites.	Dunbar, AMS, EV, Flowery, Sassarini	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Boys and Girls Club ASES program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 557,000
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LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	7.1 Percent, Courses that align to state approved Career Technical Ed. (CTE) standards G: 100% 7.2 Results, Brightbytes Survey, C: data not available until June G: TBD 7.3 Percent, College and Career Ready, All G: TBD Low Income G: TBD 7.4 Percent, on path, A-G Req., 9th grade All G: TBD Low Income G: TBD 7.5 Percent, Meeting standard of Physical Fitness Test All G: TBD when data available in June 2016 Low Income G: TBD English Learner G: TBD 7.6 Rubric developed to measure integration of technology, media literacy and digital citizenship G: Rubric implemented 7.7 ASES Program Quality Evaluation G: TBD
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase work-based learning experiences by funding a work-based learning and special education work-based coordinator at SVHS by: 1. Continue funding the work-based learning coordinator and Special Ed Work-based Coordinator at SVHS. 2. Continue working with our local chamber of commerce for possible work-based learning opportunities. 3. Continue with community advisory groups. 4. Continue with participation in the National Academy Foundation (NAF) to support students graduating college and career ready.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Work based learning coordinator 2000-2999: Classified Personnel Salaries Locally Defined 48,657 Special Education work based coordinator/program 1000-1999: Certificated Personnel Salaries Special Education 26,827 Work based learning coordinator 3000-3999: Employee Benefits Locally Defined 23,821 Special Education work based coordinator/ program 3000-3999: Employee Benefits Special Education 11,671 NAF and CTE expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 25,000

<p>Incorporate media literacy and use of technology in classes to enhance learning: develop lessons to teach digital foundational skills and digital citizenship required for success in the 21st Century. Lead teachers and coaches will support classroom teachers in support of media literacy. Increased support will be provided with a K-5 Ed Tech Coach, 2 6th-12th grade Ed Tech Coaches, and one Ed Tech Coordinator, along with the continued support of the Ed Tech Leads.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher professional development on technology - ed teach coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,640 literacy coach and leads 1000-1999: Certificated Personnel Salaries Locally Defined 128,918 Literacy coach and leads 3000-3999: Employee Benefits Locally Defined 20,661 Teacher professional development on technology - ed tech coaches 3000-3999: Employee Benefits Supplemental and Concentration 5,792</p>
<p>Improve Student Physical Fitness by providing certificated physical education teachers K-12 and by reviewing annual physical fitness data.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>certificated physical education teachers 1000-1999: Certificated Personnel Salaries Base 694,072 Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140</p>
<p>SVUSD will implement a 1:1 pilot with Chromebooks for students in grades 9 and 10 during the 2017-18 school year.</p>	<p>Sonoma Valley High, Creekside High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1:1 Chromebook pilot for students in 10th and 11th Grade 4000-4999: Books And Supplies Other 90,000</p>
<p>Implement Year 2 of the SVUSD Technology Plan, ensuring the integration of technology into daily instruction.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Pay certificated staff for plan development 1000-1999: Certificated Personnel Salaries Base 15,847 Pay certificated staff for plan development 3000-3999: Employee Benefits Base 2,293 Technology 4000-4999: Books And Supplies Base 224,721</p>
<p>Continue partnership with Boys and Girls Club who manage and implement the ASES program at our sites.</p>	<p>Dunbar, AMS,</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Staff for Summer Learning Programs - Cert 1000-1999:</p>

	Sassarini, EV, Flowery,	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Personnel Salaries Supplemental and Concentration 136,357 Staff for Summer Learning Programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,998 Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Supplemental and Concentration 20,440 Staff for Summer Learning Programs - Class 3000-3999: Employee Benefits Supplemental and Concentration 7,919 Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Locally Defined 193,627 Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Locally Defined 29,025 Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Title I 47,003 Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Title I 7,046
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	7.1 Percent, Courses that align to state approved Career Technical Ed. (CTE) standards G: 100% 7.2 Results, Brightbytes Survey, C: data not available until June G: TBD 7.3 Percent, College and Career Ready, All G: TBD Low Income G: TBD 7.4 Percent, on path, A-G Req., 9th grade All G: TBD Low Income G: TBD 7.5 Percent, Meeting standard of Physical Fitness Test All G: TBD when data available in June 2016 Low Income G: TBD English Learner G: TBD 7.6 Rubric developed to measure integration of technology, media literacy and digital citizenship G: Rubric implemented 7.7 ASES Program Quality Evaluation G: TBD
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Incorporate media literacy and use of technology in classes to enhance learning: develop lessons to teach digital foundational skills and digital citizenship required for success in the 21st Century. Lead teachers and coaches will support classroom teachers in support of media literacy. Increased support will be provided with a	LEA Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	Teacher professional development on technology - ed tech coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,640 Teacher professional development on technology - ed tech coaches 3000-3999: Employee Benefits Supplemental and

<p>K-5 Ed Tech Coach, 2 6th-12th grade Ed Tech Coaches, and one Ed Tech Coordinator, along with the continued support of the Ed Tech Leads.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Concentration 5,792 Literacy coach and leads 1000-1999: Certificated Personnel Salaries Locally Defined 128,918 Literacy coach and leads 3000-3999: Employee Benefits Locally Defined 20,661 NAF and CTE expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 25,000</p>
<p>Incorporate media literacy and use of technology in classes to enhance learning: develop lessons to teach digital foundational skills and digital citizenship required for success in the 21st Century. Lead teachers and coaches will support classroom teachers in support of media literacy. Increased support will be provided with a K-5 Ed Tech Coach, 2 6th-12th grade Ed Tech Coaches, and one Ed Tech Coordinator, along with the continued support of the Ed Tech Leads.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated physical education teachers 1000-1999: Certificated Personnel Salaries Base 694,072 Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140</p>
<p>Improve Student Physical Fitness by providing certificated physical education teachers K-12 and by reviewing annual physical fitness data.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated physical education teachers 1000-1999: Certificated Personnel Salaries Base 694,072 Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140</p>
<p>SVUSD will implement a 1:1 pilot with Chromebooks for students at the middle schools during the 2018-19 school year.</p>	<p>SVHS, Creekside</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1:1 pilot with Chromebooks for students at the middle schools 4000-4999: Books And Supplies Other 100,000</p>
<p>Implement Year 3 of the SVUSD Technology Plan, ensuring the integration of technology into daily instruction.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Pay certificated staff for plan development 1000-1999: Certificated Personnel Salaries Base 15,847 Pay certificated staff for plan development 3000-3999: Employee Benefits Base 2,293</p>

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology 4000-4999: Books And Supplies Base 224,721
Continue partnership with Boys and Girls Club who manage and implement the ASES program at our sites.	Dunbar, AMS, Sassarini, Flowery, EV	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357 <hr/> Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Supplemental and Concentration 20,440 <hr/> Staff for Summer Learning Programs - Class 2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,998 <hr/> Staff for Summer Learning Programs - Class 3000-3999: Employee Benefits Supplemental and Concentration 7,919 <hr/> Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Locally Defined 193,627 <hr/> Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Locally Defined 29,025 <hr/> Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Title I 47,003 <hr/> Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Title I 7,046

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	Increase and Improve Parental Involvement.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Seek parent input in decision making at the District and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)
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Goal Applies to:	Schools: All Schools.
	Applicable Pupil Subgroups: All Students.

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	8.1 Percent, parents volunteering: Average parent participation at Back to School Night (BTSN) GOAL (G): 85% 8.2 Percent, Parents attending conference week activities G: TBD 8.3 Percent, Parents participating in English Learner Advisory Committee Meetings (ELAC) and District English Learner Advisory Committee Meetings (DELAC) as determined by meeting sign-in sheets G: TBD Baseline established
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents and the broader community will be engaged as partners supporting student success by developing an SVUSD parent engagement document with participation opportunities for parents: 1. Hosting parent forums on topics to be determined, similarly to the Math Forums hosted in 2015-16. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials for parent and community engagement activities 4000-4999: Books And Supplies Base 5,000 Parent surveys distributed and data established 5000-5999: Services And Other Operating Expenditures Base 5000 Parent and community engagement coordinator 2000-2999: Classified Personnel Salaries Supplemental 60,000 Support for parenting classes districtwide 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000
Increase and improve community involvement and engagement by continuing to work with the non-profit partners in support of students and district activities:	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Develop and implement a community engagement and marketing plan 4000-4999: Books And Supplies Base 25,000 After School Education and Support Services 5000-5999:

<p>1. Hosting parent forums on topics to be determined, similarly to the Math Forums hosted in 2015-16. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Services And Other Operating Expenditures After School Education and Safety (ASES) 428,000</p>
<p>Continue to find ways to solicit regular feedback at the site and district levels and reporting results.</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>8.1 Percent, parents volunteering: Average parent participation at Back to School Night (BTSN) GOAL (G): TBD 8.2 Percent, Parents attending conference week activities G: TBD 8.3 Percent, Parents participating in English Learner Advisory Committee Meetings (ELAC) and District English Learner Advisory Committee Meetings (DELAC) as determined by meeting sign-in sheets G: TBD</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Parents and the broader community will be engaged as partners supporting student success by developing an SVUSD parent engagement document with participation opportunities for parents: 1. Hosting parent forums on topics to be determined, similarly to the Math Forums hosted in 2015-16. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials for parent and community engagement activities 4000-4999: Books And Supplies Base 5,000 parents surveys distributed and data established 5000-5999: Services And Other Operating Expenditures Base 5000 Parent and community engagement coordinator 2000-2999: Classified Personnel Salaries Supplemental 60,000 Support for parenting classes districtwide 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p>
<p>Increase and improve community involvement and engagement by continuing to work with the non-profit partners in support of students and district activities:</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Develop and implement a community engagement and marketing plan 5000-5999: Services And Other Operating Expenditures Base 25,000</p>

<p>1. Hosting parent forums on topics to be determined, similarly to the Math Forums hosted in 2016-17. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to find ways to solicit regular feedback at the site and district levels and reporting results.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>8.1 Percent, parents volunteering: Average parent participation at Back to School Night (BTSN) GOAL (G): TBD 8.2 Percent, Parents attending conference week activities G: TBD 8.3 Percent, Parents participating in English Learner Advisory Committee Meetings (ELAC) and District English Learner Advisory Committee Meetings (DELAC) as determined by meeting sign-in sheets G: TBD</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Parents and the broader community will be engaged as partners supporting student success by developing an SVUSD parent engagement document with participation opportunities for parents: 1. Hosting parent forums on topics to be determined, similarly to the Math Forums hosted in 2015-16. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials for parent and community engagement activities 4000-4999: Books And Supplies Base 5,000 parents surveys distributed and data established 5000-5999: Services And Other Operating Expenditures Base 5,000 Parent and community engagement coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration 60,000 Support for parenting classes districtwide 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p>
<p>Increase and improve community involvement and engagement by continuing to work with the non-profit partners in support of students and district activities: 1. Hosting parent forums on topics to be determined,</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Develop and implement a community engagement and marketing plan 5000-5999: Services And Other Operating Expenditures Base 25,000</p>

<p>similarly to the Math Forums hosted in 2016-17. 2. Hiring a part time district - wide parent and community engagement coordinator. 3. Participating in a strategic planning process.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to find ways to solicit regular feedback at the site and district levels and reporting results.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Improve Basic Services to Enhance Conditions of Learning.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. Credentialed Teacher Assignment (HQT). (Metric 1.1) 100% 2. Teacher Assignments 100% appropriately assigned 3. Instructional Materials Report per Williams Req. (Metric 1.2) 100% 4. School Facilities (FIT Survey). (Metric 1.3) 100% are good or exemplary		Actual Annual Measurable Outcomes:	1. Credentialed Teachers Appropriately Assigned (HQT). (Metric 1.1) 100% 2. Teacher Assignments 100% 3. Instructional Materials Report per Williams Req. (Metric 1.2) 100% 4. School Facilities (FIT Survey). (Metric 1.3) Good or exemplary 100%
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
All learning environments will have credentialed teachers who are correctly assigned. (14-15 Goal 7A)	Credentialed teachers 1000-1999: Certificated Personnel Salaries Base 18,755,684		All learning environments have credentialed teachers who are appropriately assigned. We had one teacher's credential SCOE facilitated a meeting on and it was resolved.	Credentialed teachers 1000-1999: Certificated Personnel Salaries Base 12,659,272
				Credentialed teachers 3000-3999: Employee Benefits Base 4,808,646
				Credentialed teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254
				Credentialed teachers 3000-3999: Employee Benefits Special Education 868,142
Scope of Service	LEA Wide		Scope of Service	LEA Wide

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide access to Common Core materials for all students. (14-15 Goal 7B)</p>	<p>Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Base 100,000</p>	<p>All students were and are provided access to Common Core aligned materials. We have adopted Writing curriculum and will be reviewing ELA/ELD newly released materials for piloting in the 2016-17 school year. We are currently piloting newly released common core math materials and will be adopting a curriculum in the 2016-17 school year for implementation in 2017-18. We have a timeline in place for the upcoming releases of NGSS materials and Social Studies materials.</p>	<p>Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Base 140,000 Classroom materials aligned to CCSS will be purchased. 4000-4999: Books And Supplies Lottery 60,000</p>
<p>Scope of Service LEA Wide</p>		<p>Scope of Service LEA Wide</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Complete facilities master planning, prioritize facility projects and begin implementation. (14-15 Goal 7C)</p>	<p>Deferred maintenance and construction projects 6000-6999: Capital Outlay Locally Defined (Bond Funds 500,000</p>	<p>Facilities master plans are in place and have been prioritized for this year. John Bartolome, Chief Business Officer and Tony Albini, Maintenance and Operations Manger work with Teneya Dale from Counterpoint Construction meet regularly regarding all the projects.</p>	<p>Deferred maintenance and construction projects 6000-6999: Capital Outlay Locally Defined 2,651,334</p>

Scope of Service	LEA Wide		Scope of Service	LEA Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>EFFECTIVENESS in Achieving Desired Outcomes: Actions that were taken in 2015-16 to improve Basic Services to Enhance Conditions of Learning, proved effective based on our metrics for this goal. 100% of our teachers are appropriately credentialed and assigned. All procedures that were put in place for credentialing and the FIT will continue in 2016-17. The Schools FIT report was 100% good or exemplary in all categories. Our facilities master plans have been followed with the current timeline and bi-monthly meetings.</p> <p>CHANGES in Actions, Services and Expenditures: The timeline for 2016-17 will continue with any 2015-16 projects that were not completed to date or during the summer of 2016. We are moving forward investigating a Facilities Bond, determining the feasibility of a general obligation bond for the November 2016 election. Annual Parent Survey will include facilities section. Expenditure discrepancies were due to adoption of a writing program in elementary and adoption of secondary math texts. The deferred maintenance and construction projects were not represented accurately previously and therefore there was a discrepancy in the actual expenditures.</p>				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Implement State Standards to Enhance Conditions of Learning.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. CCSS Content Teacher Preparedness (metric 2.1) at 71% Secondary Math / 85% Secondary Literacy / 61% Secondary ELD / 75% Elem Math / 67% Elem Literacy / 45% Elem ELD. 2. 100% of English Language Learners will receive ELD a minimum of 4 times per week. 3. CCSS Instructional Shifts Teacher Preparedness is at 63% Secondary Math / 85% Elementary Math. 4. Percent surveyed finding Professional Development effective at 88%. 5. CCSS Implementation in Classrooms baseline to be determined in the Fall 2015 with 30% growth shown in Spring 2016. 6. Percent complete, Exit Standard Development at 80%. 7. Percent complete, creation of formative assessment cycles at 80%.		Actual Annual Measurable Outcomes:	1. CCSS Content Teacher Preparedness (metric 2.1) at 95% Secondary / 90% Elementary - Did not measure Math and Literacy separately this year 2. 100% of English Language Learners received ELD a minimum of 4 times per week at 100% as measured by site master schedules 3. CCSS Instructional Shifts Teacher Preparedness at 95% Secondary / 95% Elementary 4. Percent surveyed finding Professional Development effective 95% at Secondary / 83% elementary 5. CCSS Implementation in Classrooms baseline was not determined in the Fall 2015 with 30% growth shown in Spring 2016 -(Instead we measured Performance Task implementation - Did not establish baseline in elementary - 88% Secondary administered 1-5 PT's with a baseline of 2 per teacher) 6. Percent completed, Exit Standard Development - Freshman 100% / 8th Not Completed / 5th Not Completed 7. Percent completed, creation of formative assessment cycles at 100% elementary in Reading Comprehension at elementary / Incomplete data at secondary
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Build the instructional capacity of teachers and administrators by providing professional development and coaching with Common Core State Standards implementation.	Professional Development and Teacher Leads and Lead Coaches 1000-1999: Certificated Personnel Salaries Base 355,000	SVUSD has 5 professional development days built into the contract and 8 after school collaboration days that are primarily facilitated by our Common Core Instructional Coaches	Professional Development and Teacher Leads and Lead Coaches 1000-1999: Certificated Personnel Salaries Locally Defined 265,632	

<p>(14-15 Goal 4A)</p>	<p>5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 476,190</p>	<p>and our CCSS Teacher Leads: 1.0 FTE Literacy Coach .8 FTE Coach .2 FTE Elementary Literacy Coach: Writer's Workshop .5 FTE Elementary Exploratorium Science Coach 31 Secondary Literacy Teacher Leads 5 Secondary Math Teacher Leads 15 Elementary Math Teacher Leads 15 Educational Technology Leads</p>	<p>5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 334,901</p> <p>5 Professional development days over required teaching days 3000-3999: Employee Benefits Supplemental and Concentration 127,213</p> <p>5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Special Education 59,266</p> <p>5 Professional development days over required teaching days 3000-3999: Employee Benefits Special Education 22,967</p> <p>Professional Development and Teacher Leads and Lead Coaches 3000-3999: Employee Benefits Locally Defined 57,305</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Align curriculum and instruction to Common Core State Standards. (14-15 Goal 4B)</p>	<p>Purchase instructional materials 4000-4999: Books And Supplies Base 100,000</p>	<p>Since 2010, with the adoption of the CCSS, SVUSD has been aligning curriculum and instruction to the standards using available resources from other states, while adjusting previous curriculum adoptions to the new standards and practices. With the release of CCSS materials, we have begun curriculum adoptions of the new</p>	<p>Purchase instructional materials 4000-4999: Books And Supplies Base 140,000</p> <p>Purchase instructional materials 4000-4999: Books And Supplies Lottery 60,000</p>

		<p>materials. Secondary Math adopted CPM for grades 6-12. Elementary has adopted the Lucy Calkins Writers Workshop curriculum and is piloting Math materials for 2017-18 implementation. We are currently piloting ELD materials for Program Type 5, Specifically Designed ELD for grades 4-12. We will implement this new curriculum in 2016-17. In 2016-17 we will begin to review materials for ELA/ELD grades K-12 and piloting materials in 2016-17 for secondary and in 2017-18 for elementary. We will follow the CDE's framework and materials adoption timeline and adjust it as needed for elementary.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide increased time and opportunities for professional learning. (14-15 Goal 4D)</p>	<p>Pay for additional professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 20,000</p> <hr/> <p>conferences and workshops 5000-5999: Services And Other Operating Expenditures Base 50,000</p>	<p>Teachers and administrators have additional opportunities for professional development in the following areas:</p> <p>CPM Math PD through the publisher: All secondary math teachers received publisher training, with follow up sessions as needed in 2016-17. Most received this in 2015-16 or prior to this year. Release days are provided as requested by teachers in order to work with the Math Coach from CPM.</p> <p>Writing Workshop PD has been</p>	<p>Pay for additional professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 55,221</p> <hr/> <p>Pay for additional professional development for certificated staff outside of contracted day 3000-3999: Employee Benefits Base 6,499</p> <hr/> <p>conferences and workshops 5000-5999: Services And Other Operating Expenditures Base 62,293</p> <hr/> <p>conferences and workshops 5000-</p>

		<p>provided to the elementary sites: 1 day training from Teachers College and two release day trainings were provided by our Literacy Coach, Kevin Coates.</p> <p>Secondary Science teachers and admin have attended the four days of NGSS workshops at SCOE. The district provided four release days for the group the following day of each workshop. This provided the time needed to follow up with planning and implementation of the NGSS in their classrooms.</p> <p>Elementary teachers receive additional PD and support with Exploratorium Science lessons through the Exploratorium staff and our Exploratorium Coach.</p> <p>Sites and district fund additional Conferences and workshop providing PD in content specific areas.</p>	<p>5999: Services And Other Operating Expenditures Title II 42,983</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Develop exit standards and grade level integrated benchmark projects (Grades 5, 8 and 9) aligned to SVUSD Strategic Plan goals and graduate</p>	<p>Additional certificated pay for project development 0000: Unrestricted Base 35,000</p>	<p>9th grade Freshman students participated in at least one interdisciplinary project with a presentation component aligned to the</p>	<p>Additional certificated pay for project development 1000-1999: Certificated Personnel Salaries Locally Defined 2,505</p>

<p>profile. (14-15 Goal 1C)</p>		<p>graduate profile. The development of 5th and 8th grade projects will complement and strengthen the 9th grade interdisciplinary projects.</p> <p>5th and 8th grade exit standards and integrated projects were not developed.</p>	<p>Additional certificated pay for project development 3000-3999: Employee Benefits Locally Defined 376</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Establish a system of assessments that includes use of assessment cycles every 6-8 weeks, regularly uses data to continuously improve teaching and learning, and provides timely support.</p>	<p>Professional development around cycle of continuous improvement 5000-5999: Services And Other Operating Expenditures Base 5,000</p>	<p>Assessment cycles were established at the elementary sites a minimum of three times throughout the year. Students were re-grouped for intervention according to data gathered from the assessments. At the secondary level, assessment cycles were established at least three times a year for English Learners and students were re-grouped in ELD classes appropriately using the data from the assessments.</p>	<p>Professional development around cycle of continuous improvement 1000-1999: Certificated Personnel Salaries Base 4,400</p> <p>Professional development around cycle of continuous improvement 3000-3999: Employee Benefits Base 660</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Provide instructional materials and support for ELD implementation for all English Learners including extending the school day.</p>	<p>ELD Coaching and Classroom Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 300,000</p> <hr/> <p>ELD Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 350,000</p>	<p>FTE was provided to sites based on ELD being delivered to English Learners M-F 45 minutes per day. If sites delivered the state minimum of 30 min per day, the FTE was adjusted accordingly.</p> <p>FTE was also assigned to sites for Designated ELD classes/sections was based on EL student numbers:</p> <p>AHMS - 5 sections / 1.0 FTE AMS - 9 sections / 1.8 FTE SVHS 6 sections / 1.2 FTE</p> <p>Sassarini - .8 FTE Dunbar - .4 FTE El Verano - .3 FTE Prestwood - .4 FTE Flowery - .3 FTE</p> <p>Coaching: Clark Consulting - 6-12 coaching Julie Ryan .2 FTE - 4th and 5th grade coaching</p> <p>Jenn Guerrero from SCOE - Facilitated 2 PD days for elementary</p> <p>Accelerated Language materials were purchased for grades 4-12. Grades K-3 continued to use the prior adopted materials. We conducted a pilot of ELD Program Type 5 materials Feb-May 2016 with a goal of adopting a curriculum in June 2016 for implementation in Aug. 2016 for grades 4-12. We will then pilot ELA/ELD materials beginning Aug. 2016.</p>	<p>Classroom Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,074</p> <hr/> <p>Classroom Instruction 3000-3999: Employee Benefits Supplemental and Concentration 175,390</p> <hr/> <p>ELD Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,771</p> <hr/> <p>ELD Coaching 3000-3999: Employee Benefits Supplemental and Concentration 1,818</p> <hr/> <p>ELD Coaching 5800: Professional/Consulting Services And Operating Expenditures Title III 75,966</p>
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Scope of Service	LEA Wide	Scope of Service	LEA Wide
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>EFFECTIVENESS in achieving desired outcomes: SVUSD will continue to build the instructional capacity of teachers, instructional assistants and administration throughout the five professional days and eight collaboration days built into the contract. In addition, we will continue using out teacher training teacher model and will keep our current Literacy Coach and Leads, Mathematics Coach and Leads, Writer's Workshop Coach. SVUSD will continue to align curriculum and materials to the Common Core State Standards while adopting new common core materials. We will follow the CDE guidelines for adoption with some adjustments as needed in order to complete a very comprehensive pilot receiving input from all stakeholders prior to adoption of materials. We will continue to provide increased time for collaboration and professional development using release days and summer professional development opportunities. Teachers and administrators will have access to SCOE workshops, as well as other Math and Literacy PD around the state. Now that the 9th grade integrated project is complete, we will define the purpose of the 5th and 8th grade exit standard/integrated benchmark and begin work on the 8th grade project in the Fall 2016. We will continue to improve upon the 6-8 week formative assessment cycle at all levels and strengthen our tiered intervention systems at each site. Designated ELD, as well as Integrated ELD will continue to be a priority in 2016-17 with all English Learners receiving Designated and Integrated ELD daily.</p> <p>CHANGES in Actions, Services and Expenditures: We will adopt Program Type 5 ELD materials and begin implementation in August 2016, with a pilot of ELA/ELD materials in 2016-17 for implementation in 2017-18. We will add the following positions for 2016-17: Elementary ELD/Exploratorium Coach 1.0 TOSA, Elementary Grade Level Proficiency Coach .7 TOSA, Secondary Mathematics Facilitator .4 TOSA, Elementary Educational Technology Coach 1.0 TOSA, Secondary Educational Technology Coach 1.0 TOSA, K-12 Educational Technology Coordinator 1.0 TOSA. NGSS Coach .2 TOSA. This will result in a increase of \$494,000.00 in the 2016-17 budget. Expenditure discrepancies were due to increased faculty being hired, underestimating the professional development opportunities outside the district costs, and not completing the action.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Maintain School Climate to Provide Learning Opportunities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1. Percent, Pupil Suspension rate (Metric 6.1) at 3.0%. 2. Percent, Pupil Expulsion rate (Metric 6.2) at 0.4%. 3. Percent, Safe or Very Safe, California Healthy Kids School Safety & Connectedness Survey (Metric 6.3) at 91% from the 2013-14 survey.	Actual Annual Measurable Outcomes: 1. Percent, Pupil Suspension rate (Metric 6.1) A: 4.6% 14-15 / 15-16 TBD 2. Percent, Pupil Expulsion rate (Metric 6.2) A: .5% 14-15 / 15-16 TBD 3. Percent, Safe or Very Safe, California Healthy Kids School Safety & Connectedness Survey (Metric 6.3) - A: 15-16 Grades 5, 7, 9, 11 83%/72%/46%/57%
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Improve Pupil Suspension Rate by implementing BEST (Building Effective Schools Together) at all elementary sites, safe school ambassadors at middle school sites and research restorative practices and program implementation in Gr. 6-12.	Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 13,122	The Coordinator of Student Services works closely with site administration in monitoring suspensions and reviewing policies, forms and procedures. He provides support and resources for families as needed. These services include SAY counseling, DAAC Drug Abuse Alternative Center, Hanna Boys Center, private insurance counseling. Building Effective Schools Together (BEST) was implemented at all five elementary sites during the 2015-16 school year. El Verano implemented with limited use, however, their discipline data indicates their current program is effective. Prestwood, Dunbar, Flowery and Sassariini
	Implement BEST training at all elementary school sites. 0000: Unrestricted Base 25,000	
	Implement Safe School Ambassador programs at both middle schools 0000: Unrestricted Base 20,000	
	Research restorative practices and program implementation at the Grade 6-12 level 0000: Unrestricted Base 20,000	
		Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938 Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958 Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1,750 Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 300 Implement Safe School Ambassador programs at both middle schools

teachers and administration all received BEST professional development. We over budgeted for BEST implementation. We received a grant to implement BEST and our Director of Student Services is a trainer and trained our staff. We only paid for subs for teachers/participants for 2-3 days this year.

The Safe School Ambassador program continued implementation. Altimira Middle School had two new staff members trained as trainers and Adele Harrison Middle School continued with currently trained staff. An Impact 100 grant paid for this training directly in 16-17.

Research on restorative practices was conducted and SVUSD received grant funding to implement Restorative Justice Circles for 5th and 6th grades. Liaisons have been identified at each site. Creekside, our Alternative High School, began implementation of Restorative Justice practices. No district funding was paid directly for research on restorative practices. Our Director of Student Services and site principals also had previous knowledge regarding Restorative Practices and we did not need to pay additional funds for research.

SVHS students and staff were trained in PLUS and started activities this year and this will continue in 2016-17. In addition, the SVUSD updated their Intervention Support Services Guide. This was shared at the SVHS Faculty Senate, all staff, Site Council, ELAC, Parent Coffee with the Principal. We began discussions regarding the best

1000-1999: Certificated Personnel Salaries Base 1,800

Implement Safe School Ambassador programs at both middle schools
3000-3999: Employee Benefits Base 325

Research restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Locally Defined 0

		<p>way to message the intervention support services available to students. The document is in Spanish and English and can be found on the SVHS website.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve Pupil Expulsion Rate by implementing BEST at all elementary sites, safe school ambassadors at middle school sites and research restorative practices and program implementation in Gr. 6-12.</p>	<p>Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 13,212</p> <p>Implement BEST training at all elementary school sites. 0000: Unrestricted Base see previous</p> <p>Implement Safe School Ambassador programs at both middle schools 0000: Unrestricted Base see previous</p> <p>Research restorative practices and program implementation at the Grade 6-12 level 0000: Unrestricted Base see previous</p>	<p>The Coordinator of Student Services continues to monitor expulsions and works with administrators from each site. The Coordinator also facilitates all of the expulsion panels and works closely with families providing interventions within the community as needed. We plan to continue with our current Expulsion procedures, however, we have increased the number of Stipulated Expulsions which are automatically suspended when the school administration wants the students to return to their site.</p> <p>See above regarding BEST, Safe School Ambassadors, Restorative Justice practices, and PLUS.</p>	<p>Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938</p> <p>Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958</p> <p>Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1,750</p> <p>Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 300</p> <p>Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 1,800</p> <p>Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base</p>

			325
			Research restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Locally Defined 0
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve results on the California Healthy Kids Survey by implementing BEST at all elementary sites, safe school ambassadors at middle school sites and research restorative practices and program implementation in Gr. 6-12.</p>	<p>Salary for Coordinator of Student Services - research BEST and Restorative Justice programs. Principals working on site climate 1000-1999: Certificated Personnel Salaries Base 13,122</p> <p>Implement BEST training at all elementary school sites. 0000: Unrestricted Base see previous</p> <p>Implement Safe School Ambassador programs at both middle schools 0000: Unrestricted Base see previous</p> <p>Research restorative practices and program implementation at the Grade 6-12 level 0000: Unrestricted Base see previous</p>	<p>The Coordinator of Student Services facilitates the administration of the Healthy Kids Survey.</p> <p>See above regarding BEST, Safe School Ambassadors, Restorative Justice practices, and PLUS.</p>	<p>Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938</p> <p>Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Increase percent responding “Safe” or “Very Safe” on School Safety & Connectedness Survey by implementing BEST at all elementary sites, safe school ambassadors at middle school sites and challenge day at the high school level.</p>	<p>Salary for Coordinator of Student Services working on site climate 1000-1999: Certificated Personnel Salaries Base 13,122</p> <p>Implement BEST training at all elementary school sites. 0000: Unrestricted Base see previous</p> <p>Implement Safe School Ambassador programs at both middle schools 0000: Unrestricted Base see previous</p> <p>Implement challenge day at the high school level 0000: Unrestricted Base 15,000</p>	<p>The Coordinator of Student Services, along with the site principals gave the School Safety and Connectedness Survey which is included in the Healthy Kids Survey.</p> <p>The SVHS did not hold Challenge Day during the 2015-16 school year.</p> <p>See above regarding BEST, Safe School Ambassador programs.</p>	<p>Salary for Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 12,938</p> <p>Salary for Coordinator of Student Services 3000-3999: Employee Benefits Base 1,958</p> <p>Implement BEST training at all elementary school sites. 1000-1999: Certificated Personnel Salaries Locally Defined 1750</p> <p>Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 300</p> <p>Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 1,800</p> <p>Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base 325</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>What changes in actions, EFFECTIVENESS in achieving desired outcomes: SVUSD will continue to improve upon Suspension and Expulsion rates by</p>			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

closely monitoring students and providing the services necessary to assist the student and parents when needed. Our current data as of 4/1/2016 shows a substantial decrease in the suspension and expulsion rates thus far in the 2015-16 school year. The Coordinator of Student Services in working with site administration has increased the number of Stipulated Expulsions which are suspended when the site administrator is ready to have the expelled student return to the school. The Director of Student Services will continue to support BEST, PLUS, Safe School Ambassadors, and Restorative Justice practices at the respective sites; providing professional development and resources to those staff. The Healthy Kids Survey will continue to be implemented every other year. We will strive to improve the percentage of students responding "safe" or "very safe" at school.

CHANGES in Actions, Services and Expenditures: Restorative Justice practices will be will be implemented in Grades 5 and 6 with targeted students for 3 years and at Creekside funded by a grant we received. We will complete a locally designed school climate survey at the 6-12 level with specific steps in addressing survey results. The district will also investigate programs to address student mental health support at the 6-12 level. Expenditure discrepancies were a result of not having Challenge Day at the high school.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Maintain Access to Courses to Enhance Learning Opportunities.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. Percent, Students with access to a full, rich curriculum (Metric 7.1), maintain at 100%. 2. Percent, Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12, increase baseline by 10%	Actual Annual Measurable Outcomes:	1. Percent, Students with access to a full, rich curriculum (Metric 7.1) 100% 2. Percent, Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12 - 69% (this includes an increase of NPS students from 12 in 2014-15 to 18 in 2015-16-the previous year baseline was 71%)	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Students will have access to a wide variety of courses in grades 6-12. EL students will have access to full programming by adding additional sections of ELD to the master schedule. (14-15 Goal 1G)	Certificated teacher and counselor salaries 1000-1999: Certificated Personnel Salaries Base 6,214,222	Students in the SVUSD have access to a wide variety of courses. A math acceleration protocol was revised this year to allow students access to accelerated courses in middle and high school in order to access college level math courses in high school. Open access is a policy at the secondary levels encouraging students to enroll in the most rigorous courses where they will be successful.	6-12 Cert Teachers and 6-12 counselor salaries 1000-1999: Certificated Personnel Salaries Base 7,264,954.86	
	Certificated teacher and counselor salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 528,456		6-12 Cert Teachers and 6-12 counselor salaries 3000-3999: Employee Benefits Base 2,653,677.96	
		Additional sections of ELD were added to Adele Harrison Middle School, Altmira Middle School, and Sonoma Valley High School allowing all English Learners the option of an extended day schedule in order to receive and	Certificated Teachers salaries for add'l ELD sections 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073	
			Certificated Teacher salaries for add'l ELD sections 3000-3999: Employee Benefits Supplemental and Concentration 145,521	

		<p>elective as well as Designated ELD.</p> <p>These additional sections also provided an extended day for students taking AVID, two math courses, and additional CTE, Pathway, or AP courses.</p> <p>In addition, all elementary schools were given additional FTE to either offer an extended day option for students or provide for additional faculty to teach Designated ELD at the 4th and 5th grades (2.2 FTE)</p>	
<p>Scope of Service Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Grades 4-12</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase access for students with disabilities (SWD) to general education classes by training and support to general education and special education teachers in accommodations and modifications for special education students as well as collaboration.</p>	<p>Certificated personnel salaries 1000-1999: Certificated Personnel Salaries Special Education 1,500,747</p>	<p>See above for access to courses for all students.</p> <p>SCOE did not schedule trainings this year for Universal Access and use of supplemental materials for core curriculum. This support will be provided in 2016-17 to Academic Coordinators.</p> <p>Middle and High schools have teachers and/or instructional assistants push in to general education classes. At the elementary levels, students in SDC's are mainstreamed into more general</p>	<p>Certificated personnel salaries 1000-1999: Certificated Personnel Salaries Special Education 2,240,254</p> <p>Certificated personnel salaries 3000-3999: Employee Benefits Special Education 868,164</p>

		<p>education classes with instructional aides support. RSP aides are pushing in to general education classrooms 50% of their time. General Education teachers are more reluctant to the push in model, however, the RSP teachers are interested and we would like to spend more time and training with this idea in 2016-17.</p> <p>We will look into more opportunities for all teachers to receive Universal Access, and use of supplemental materials to support struggling learners in core curriculum for 2016-17.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>EFFECTIVENESS in achieving desired outcomes: Students with disabilities have open access to all courses at the high school. Staff and counselors will continue to encourage all students to enroll in the most rigorous courses where they will be successful. We will continue to seek professional development for faculty and instructional assistants in the area of Universal Access and Using Supplemental Materials to Support Core Curriculum in the 2016-17 school year.</p> <p>CHANGES in Actions, Services and Expenditures: A tiered intervention program will be established at each site as a response to the needs of students. Increased access to general education classes will be a priority and continued research and training regarding pushing in to general education will be provided. Parent information forums will be presented throughout the school year for parents of children receiving special education services. Students will have access to Advancement Via individual Determination (AVID) in Grades 6-12. Parent Information forums will be presented throughout the school year for parents of children receiving special education services. New Bell Schedule at SVHS for the 2017-18 school year will be developed to allow greater course access. Expenditure discrepancies occurred due to the need to hire additional special education teachers and support personnel for schools.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Focus on Pupil Achievement to Improve Learning Outcomes.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students, Low Income, English Learner, Reclassified Fluent English Proficient, Foster Youth.			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Performance, Smarter Balanced assessments (metric 4.1), performance level to be determined when released. 2. Participation and Pass Rates, Advanced Placement (AP) tests (metric 4.7) 46% 3. Percent, on path, A-G Req., 9th grade (metrics 4.2, 4.3) 88% 4. Percent, complete, A-G Req., 12th grade, Low Income at 40% 5. Percent, complete, A-G Req., 12th grade, English Learner at 39% 6. Percent, complete, A-G Req., 12th grade, Reclassified Fluent English Proficient 45% 7. Percent, prepared for college, Early Assessment Program (metric 4.8) at 49% 8. Rate, Reclassification, English Learner (metric 4.6) 57% 9. Rate, Proficiency, English Learner (metric 4.5) 58% 10. Percent, AMAO 1, CELDT, English Learner at 59% 11. Percent, Proficient, CELDT, English Learner at 50% <p>*</p>	<table border="1"> <tr> <td data-bbox="1058 563 1220 695">Actual Annual Measurable Outcomes:</td> <td data-bbox="1226 563 2001 1479"> <p>BASELINE Performance Established: Smarter Balanced assessments (metric 4.1) - 2014-15 ELA Met & Exceeds: 3rd-24% 4th-29% 5th-37% 6th-30% 7th-32% 8th-38% 11th-56% / 2014-15 Math Met & Exceeds: 3rd-22% 4th-18% 5th-17% 6th-17% 7th-23% 8th-23% 11th-30%)</p> <p>2. Participation and Pass Rates, Advanced Placement (AP) tests (metric 4.7) A: 2013-14 Participation Rate 30.5% - Pass Rate 59% / 2014-15 Participation Rate 29.8% - Pass Rate 61% A: 15-16 TBD</p> <p>3. Percent, on path, A-G Req., 9th grade Baseline - We determined we are not going to measure this</p> <p>4. Percent, completed, A-G Req., 12th grade, All C: 41.9% (13-14) G: 44% (14-15) A: 45.2 (14-15) A: 15-16 TBD</p> <p>5. Percent, completed, A-G Req., 12th grade, Low Income C: 25.9% (13-14) G: 30% A: 29.9% (14-15) A: 15-16 TBD</p> <p>6. Percent, completed, A-G Req., 12th grade, English Learner - we determined we are not reporting this for next year - C 0% We are no longer going to use this as a metric</p> <p>7. Percent, completed, A-G Req., 12th grade, Reclassified Fluent English Proficient - A: we are not longer going to use this data point as it is not measured in CalPads</p> <p>8. Percent, prepared for college, Early Assessment Program (metric 4.8) at C: (13-14) ELA 31% Ready - 21% (52%) Conditionally Ready - 13-14 Math 5% Ready / 35% Conditionally Ready 40%) A: 14-15 ELA 22% Ready / 34% Conditionally Ready (56%) - 14-15 Math 13% Ready / 17% Conditionally Ready (30%)</p> <p>9. Rate, Reclassification, English Learner (metric 4.6) C: 8.8% (14-15) G: 11% (15-16) A: 11.1%*</p> <p>10. Rate, Proficiency, English Learner (metric 4.5) Duplicate</p> </td> </tr> </table>	Actual Annual Measurable Outcomes:	<p>BASELINE Performance Established: Smarter Balanced assessments (metric 4.1) - 2014-15 ELA Met & Exceeds: 3rd-24% 4th-29% 5th-37% 6th-30% 7th-32% 8th-38% 11th-56% / 2014-15 Math Met & Exceeds: 3rd-22% 4th-18% 5th-17% 6th-17% 7th-23% 8th-23% 11th-30%)</p> <p>2. Participation and Pass Rates, Advanced Placement (AP) tests (metric 4.7) A: 2013-14 Participation Rate 30.5% - Pass Rate 59% / 2014-15 Participation Rate 29.8% - Pass Rate 61% A: 15-16 TBD</p> <p>3. Percent, on path, A-G Req., 9th grade Baseline - We determined we are not going to measure this</p> <p>4. Percent, completed, A-G Req., 12th grade, All C: 41.9% (13-14) G: 44% (14-15) A: 45.2 (14-15) A: 15-16 TBD</p> <p>5. Percent, completed, A-G Req., 12th grade, Low Income C: 25.9% (13-14) G: 30% A: 29.9% (14-15) A: 15-16 TBD</p> <p>6. Percent, completed, A-G Req., 12th grade, English Learner - we determined we are not reporting this for next year - C 0% We are no longer going to use this as a metric</p> <p>7. Percent, completed, A-G Req., 12th grade, Reclassified Fluent English Proficient - A: we are not longer going to use this data point as it is not measured in CalPads</p> <p>8. Percent, prepared for college, Early Assessment Program (metric 4.8) at C: (13-14) ELA 31% Ready - 21% (52%) Conditionally Ready - 13-14 Math 5% Ready / 35% Conditionally Ready 40%) A: 14-15 ELA 22% Ready / 34% Conditionally Ready (56%) - 14-15 Math 13% Ready / 17% Conditionally Ready (30%)</p> <p>9. Rate, Reclassification, English Learner (metric 4.6) C: 8.8% (14-15) G: 11% (15-16) A: 11.1%*</p> <p>10. Rate, Proficiency, English Learner (metric 4.5) Duplicate</p>
Actual Annual Measurable Outcomes:	<p>BASELINE Performance Established: Smarter Balanced assessments (metric 4.1) - 2014-15 ELA Met & Exceeds: 3rd-24% 4th-29% 5th-37% 6th-30% 7th-32% 8th-38% 11th-56% / 2014-15 Math Met & Exceeds: 3rd-22% 4th-18% 5th-17% 6th-17% 7th-23% 8th-23% 11th-30%)</p> <p>2. Participation and Pass Rates, Advanced Placement (AP) tests (metric 4.7) A: 2013-14 Participation Rate 30.5% - Pass Rate 59% / 2014-15 Participation Rate 29.8% - Pass Rate 61% A: 15-16 TBD</p> <p>3. Percent, on path, A-G Req., 9th grade Baseline - We determined we are not going to measure this</p> <p>4. Percent, completed, A-G Req., 12th grade, All C: 41.9% (13-14) G: 44% (14-15) A: 45.2 (14-15) A: 15-16 TBD</p> <p>5. Percent, completed, A-G Req., 12th grade, Low Income C: 25.9% (13-14) G: 30% A: 29.9% (14-15) A: 15-16 TBD</p> <p>6. Percent, completed, A-G Req., 12th grade, English Learner - we determined we are not reporting this for next year - C 0% We are no longer going to use this as a metric</p> <p>7. Percent, completed, A-G Req., 12th grade, Reclassified Fluent English Proficient - A: we are not longer going to use this data point as it is not measured in CalPads</p> <p>8. Percent, prepared for college, Early Assessment Program (metric 4.8) at C: (13-14) ELA 31% Ready - 21% (52%) Conditionally Ready - 13-14 Math 5% Ready / 35% Conditionally Ready 40%) A: 14-15 ELA 22% Ready / 34% Conditionally Ready (56%) - 14-15 Math 13% Ready / 17% Conditionally Ready (30%)</p> <p>9. Rate, Reclassification, English Learner (metric 4.6) C: 8.8% (14-15) G: 11% (15-16) A: 11.1%*</p> <p>10. Rate, Proficiency, English Learner (metric 4.5) Duplicate</p>			

		<p>metric below, deleting this metric for 2015-16.</p> <p>11. Percent, AMAO 1, CELDT, English Learner - C: 50.2% (13-14) G: 55% (14-15) A: 57.3% (14-15) A: 15-16 TBD</p> <p>12. Percent, AMAO 2 English Learner Proficient, (5 yr + cohort)- C: 49.0 (13-14) G: 54% A: 47.9% (14-15) A: 15-16 TBD</p> <p>* Data previously misreported on Expected Annual Measurable Outcomes and we are re-configuring how we determine our Expected Annual Measurable Outcomes</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Students will be successful in meeting or exceeding the Common Core State Standards in the areas of literacy and mathematics and will have the interventions they need. (14-15 Goal 5)</p>	<p>Certificated Teacher extra duty pay for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 355,000</p>	<p>SVUSD has Literacy and Math Leads who receive professional development from the Literacy and Math Coaches throughout the year. Teacher Leads deliver the PD to teachers at the secondary level. At the elementary level, SCOE Consultants delivered the professional development to teachers in the fall and Teacher Leads and Assessment Coordinator delivered the Performance Task PD scoring in the spring.</p> <p>The discrepancy in funding is due to less afterschool intervention classes being taught and additional TOSA's and coaches being hired to support teachers in the classroom.</p> <p>Sites are allocated Intervention funds from the district to in order to implement an additional intervention program within the day and/or to implement an intervention program outside of the school day. Principals request the funds by describing their intervention program and sending in the required district documents. Funds are then</p>	<p>Certificated Teacher extra duty pay for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,909</p>
	<p>Math and literacy coaches 1000-1999: Certificated Personnel Salaries Other 60,000</p>		<p>Certificated Teacher extra duty pay for intervention 3000-3999: Employee Benefits Supplemental and Concentration 18,874</p>
			<p>Math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 136,100</p>
			<p>Math and literacy coaches 3000-3999: Employee Benefits Locally Defined 39,206</p>

		<p>released to them to provide the program.</p> <p>Students who did not receive meeting or exceeding the standards on the 2015 SBA, had access to interventions through SES, and before and after school site-run programs.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses and tutoring support. (14-15 Goal 1E)</p>	<p>Certificated teacher salaries for AP classes and A+ support classes 1000-1999: Certificated Personnel Salaries Base 534,456</p>	<p>At SVHS 23 sections of AP classes d, A+/Advisory (50min/4 days/week) are offered to all students. In addition, one section of Algebra 1 support is offered to freshman students in need of the support.</p> <p>Open access continues for Honors and AP classes. Reverse verification process also continues after schedule requests are received so counselors and teachers can review student requests and identify and speak with any who may not be at the appropriate level. Tutoring support is available after school in No Name Cafe and at "The Club" (Boys and Girls Club). College and Career Center has a list of student who are peer tutors that all students can access.</p>	<p>Certificated Teacher Salaries for AP classes 1000-1999: Certificated Personnel Salaries Base 306,940</p> <p>Certificated Teacher Salaries for AP classes 3000-3999: Employee Benefits Base 111,403.57</p> <p>Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 1000-1999: Certificated Personnel Salaries Base 442,913</p> <p>Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 3000-3999: Employee Benefits Base 160,521</p>

<p>Scope of Service SVHS</p>		<p>Scope of Service SVHS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Freshman teams will implement interventions to ensure students are receiving timely support and are on track to meet A-G graduation requirements upon entering 10th grade. (14-15 Goal 1D)</p>	<p>Certificated teachers teaching freshman classes & collaboration periods 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 545,000</p>	<p>12 teachers at SVHS teaching on frosh teams receive a collaboration period. During this time, they meet to discuss students' needs and plan the tiered intervention support needed for each student. Freshman teams utilize Freshman Seminar (A+) time in the daily schedule to support students in areas they are struggling. Teachers review grades and help determine the best placement at this time. Teachers also hold SST or student meetings during common prep time to support students and help them create a plan for success. In addition to academic intervention, as much as possible, IEPs and/or appointments with counselors to support social/emotional issues. Digital media and citizenship lessons are conducted as well. These services ensured a high percentage of the Freshman students being on track to meet A-G requirements upon entering their 10th grade year.</p>	<p>Certificated teachers teaching freshman classes & collaboration periods 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 800,706 Certificated teachers teaching freshman classes & collaboration periods 3000-3999: Employee Benefits Supplemental and Concentration 291,516</p>
<p>Scope of Service SVHS</p>		<p>Scope of Service SVHS</p>	

<p><u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>freshman</u></p>		<p><u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>freshman</u></p>	
<p>Low Income students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goal 4C)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 430,000</p>	<p>Low Income students are given priority for Supplemental Educational Services, Before and/or After School Intervention and Summer School. Students are identified who are below grade level in math and reading, however, priority is given to low income students if space is limited.</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Locally Defined 193,627</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Locally Defined 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Scope of Service LEA Wide</p>		<p>Scope of Service LEA Wide</p>	

<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>English Learners (EL) students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,2,4 & 5)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 250,000</p>	<p>English Learner students are given priority for Supplemental Educational Services, Before and/or After School Intervention and Summer School. Students are identified who are below grade level in math and reading, however, priority is given to English Learner students if space is limited. Some of the program are specifically designed for English Learners.</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Locally Defined 193,627</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Locally Defined 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Scope of Service LEA Wide</p>		<p>Scope of Service LEA Wide</p>	

<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Redesignated fluent English proficient students will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,4 & 5)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 355,000</p>	<p>Redesignated fluent English proficient students are given priority for Supplemental Educational Services, Before and/or After School Intervention and Summer School. Students are identified who are below grade level in math and reading, however, priority is given to Redesignated fluent English proficient students if space is limited.</p> <p>EL Managers and Counselors pay particular attention to these students and collaborate with site administration regarding interventions and supports available to them.</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 20,440</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Locally Defined 193,627</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Locally Defined 29,025</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>
<p>Scope of Service LEA Wide</p>		<p>Scope of Service LEA Wide</p>	

<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Foster Youth will be given priority for instructional support programs, including before and after school interventions and summer school. (14-15 Goals 1,4 & 5)</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000</p>	<p>Foster Youth are given priority for Supplemental Educational Services, Before and/or After School Intervention and Summer School. Students are identified who are below grade level in math and reading, however, priority is given to Foster Youth students if space is limited.</p>	<p>Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,400 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 637.00</p>
<p>Scope of Service LEA Wide ----- <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ----- <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase percentage of students determined prepared for college by Early Assessment Program by continuing to offer Freshman Teams, before and after school intervention, A+ support during school and summer school. (14-15 Goal Not Specifically Identified)</p>	<p>Certificated salary support for A+, freshman teams and hourly pay for before and after school interventions and summer school. 1000-1999: Certificated Personnel Salaries Base 150,000</p>	<p>Freshman Teams and support for A+ are funded by SVUSD and the Ed Foundation. Summer School also provides access for students to make up credit for courses they have failed.</p>	<p>Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 1000-1999: Certificated Personnel Salaries Base 442,913 Certificated Teacher Salaries for A+/Advisory for all SVHS teachers 3000-3999: Employee Benefits Base 160,521</p>

Scope of Service	LEA Wide	Scope of Service	LEA Wide
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve English Learner reclassification rates by providing both integrated and designated ELD. (14-15 Goal Not Specifically Identified)</p>	<p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 428,000</p> <p>ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 100,000</p> <p>Integrated ELD coaching or PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p> <p>District literacy coach 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 30,000</p>	<p>As of 4/1/2016, 6.3% of our 2015-16 English Learners had been reclassified as Fluent English Proficient. We expect to have additional students identified by the end of May 2016.</p> <p>All 4th-12th grade students received Designated ELD instruction through Dec. 2015. In January 2016, the high school pulled away from the Accelerated Language program and taught ELD using their own materials. 4th - 8th grade continued using Accelerated Language. In February, the pilot for Program Type 5 materials for 4th-12th grades began. Some teachers chose to pilot and are not teaching Accelerated Language, but instead piloting iLit and English 3D while the others are continuing with Accelerated Language.</p> <p>K-3 teachers taught Designated ELD within their groups throughout the day. They continued to use previously adopted curriculum as it applied to the new ELD standards.</p> <p>Integrated ELD was taught primarily through the Exploratorium Science units in elementary. All secondary teachers received professional</p>	<p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073</p> <p>Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 145,521</p> <p>ELD Coaching from consultant 5800: Professional/Consulting Services And Operating Expenditures Title III 88,667</p> <p>District literacy coach 1000-1999: Certificated Personnel Salaries Locally Defined 76,649</p> <p>District literacy coach 3000-3999: Employee Benefits Locally Defined 12,826</p>

		<p>development on the new ELA/ELD standards and Integrated ELD from the Literacy Coach and Lead Teachers.</p> <p>Coaching was provided to all teachers during professional development and collaboration days by Clark Consulting, Jenn Guerrero, Literacy Coach and our Teacher Literacy Leads.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Develop K-12 English Language Development plan that ensures English Language Learners are redesignated within 6 years of entering SVUSD. (14-15 Goal 1B)</p>	<p>Certificated hourly for committee work on EL master plan 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000</p> <p>C&I Staff salary for District EL Coordinator 1000-1999: Certificated Personnel Salaries Title III 25,000</p>	<p>SVUSD began the revision of the 2002 EL Master Plan. With permission, we used Napa Valley's EL Master Plan as a template for our own. A committee of teachers, EL Managers, and admin was formed. Once chapters were revised, they were translated and shared with stakeholders (DELAC, ELAC, Site Council, PTO, staff, LCAP team). Once each chapter has gone through that process, a final draft will be written and presented to the Board.</p>	<p>Certificated hourly for committee work on EL master plan 4000-4999: Books And Supplies Supplemental and Concentration 1,250</p> <p>C&I Staff salary for District EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,914</p> <p>C&I Staff salary for District EL Coordinator 3000-3999: Employee Benefits Supplemental and Concentration 7659</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>All schools will identify and implement a model of tiered interventions that support students who need additional learning time. Focus on Low Income, English Language Learner, Redesignated students and Foster Youth.</p>	<p>Site Academic Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000</p>	<p>Schools have identified and implemented tiered interventions that support students who need additional learning time. These programs take place before and or after school or during lunch. The programs were shared with their Site Councils and ELAC. Academic Coordinators are funded at each site to monitor these programs. Focused attention is given to Low Income, English Language Learners, Redesignated students and Foster Youth.</p>	<p>Site Academic Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 142,152 Site Academic Coordinators 3000-3999: Employee Benefits Supplemental and Concentration 54,869</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>English Learners students will receive designated and integrated English Language instruction.</p>	<p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 428,000 ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 100,000 Integrated ELD coaching or PD</p>	<p>From above: As of 4/1/2016, 6.3% of our 2015-16 English Learners had been reclassified as Fluent English Proficient. We expect to have additional students identified by the end of May 2016. All 4th-12th grade students received Designated ELD instruction through Dec. 2015. In January 2016, the high</p>	<p>Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,073 Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 145,521 ELD Coaching from consultant 5800: Professional/Consulting Services And</p>

	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p>	<p>school pulled away from the Accelerated Language program and taught ELD using their own materials. 4th - 8th grade continued using Accelerated Language. In February, the pilot for Program Type 5 materials for 4th-12th grades began. Some teachers chose to pilot and are not teaching Accelerated Language, but instead piloting iLit and English 3D while the others are continuing with Accelerated Language.</p> <p>K-3 teachers taught Designated ELD within their groups throughout the day. They continued to use previously adopted curriculum as it applied to the new ELD standards.</p> <p>Integrated ELD was taught primarily through the Exploratorium Science units in elementary. All secondary teachers received professional development on the new ELA/ELD standards and Integrated ELD from the Literacy Coach and Lead Teachers.</p> <p>Coaching was provided to all teachers during professional development and collaboration days by Clark Consulting, Jenn Guerrero, Literacy Coach and our Teacher Literacy Leads.</p>	<p>Operating Expenditures Title III 88,667</p> <p>District literacy coach 1000-1999: Certificated Personnel Salaries Locally Defined 76,649</p>
	<p>District literacy coach 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 30,000</p>		<p>District literacy coach 3000-3999: Employee Benefits Locally Defined 12,826</p>
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<p>Provide differentiated learning opportunities in all classrooms.</p>	<p>Professional Development for all Certificated Staff / math and literacy coaches 1000-1999: Certificated Personnel Salaries Other 60,000</p> <p>Sections of enhanced and compressed mathematics at secondary 1000-1999: Certificated Personnel Salaries Base 67,000</p>	<p>Some professional development regarding differentiation in the classroom was provided for ELD scaffolding strategies. This PD was led by our Literacy Coach and delivered to teachers by the Literacy Leads.</p> <p>A GATE Facilitator and Symposium Coordinator was hired to provide activities for GATE students. The GATE Facilitator organized GATE district meetings including administration, teachers and parents. Work is being done to improve the GATE instruction in the district, however, there was not specific professional develop for all teachers regarding differentiation.</p> <p>AHMS provided differentiation professional development and made this a site goal for the year. AMS offers Advanced classes to students who wish to take them.</p> <p>Sections of Compacted Mathematics were added at the middle (2) and high schools (2) for advanced students.</p>	<p>Professional Development for all Certificated Staff / math and literacy coaches 1000-1999: Certificated Personnel Salaries Locally Defined 75,909</p> <p>Professional Development for all Certificated Staff / math and literacy coaches 3000-3999: Employee Benefits Locally Defined 9,524</p> <p>Sections of enhanced and compressed mathematics at secondary 1000-1999: Certificated Personnel Salaries Base 61,239</p> <p>Sections of enhanced and compressed mathematics at secondary 3000-3999: Employee Benefits Base 12,179</p> <p>GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 1000-1999: Certificated Personnel Salaries Base 1,965</p> <p>GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 3000-3999: Employee Benefits Base 74</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, EFFECTIVENESS in achieving desired outcomes: SVUSD will continue its efforts to ensure improved student achievement in</p>			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

the Common Core State Standards as measured by the Smarter Balanced Assessment. Teacher professional development on CCSS content and practices will continue through our model using Math and Literacy Coaches and Teacher Leads. As we adopt new curriculum and materials, PD from publishers will be put in place. Mid-year Summative Performance Tasks will be administered and scored by teachers to provide hands on experience and to analyze student work to inform instruction. Teachers are encouraged to give Performance Tasks throughout the year. Freshman Teams will continue support through A+ and collaboration periods for teachers will continue to be provided. Open Access to AP classes will continue to be encouraged and tutorial support will be provided after school. Low Income, English Learners and Redesignated Fluent English Proficient students and Foster Youth will continue to receive priority in Summer School, SES, and Before and After School Interventions. K-3 will continue to use designated ELD strategies in their instruction and will begin reviewing ELA/ELD materials for adoption. At the secondary level, the Literacy Coach and Literacy Leads will continue professional development focused on Integrated ELD while integrating media literacy. The EL Master Plan will continue with the final revision process currently in place if the EL Master Plan is not adopted in June 2016.

CHANGES in Actions, Services and Expenditures: Designated ELD will be implemented using new curriculum for 4th - 12 graders with professional development provided. Integrated ELD will continue for all students through the Exploratorium Science in elementary, and expanding to other subjects through the support of the ELD/Exploratorium TOSA newly created position. Models of tiered intervention will be improved upon and administration will be held accountable for delivery of a tiered intervention model at their site. In addition, professional development in Differentiation within the regular classroom, which will also provide Universal Access and GATE instruction, will be provided. The EL Master Plan will be completed and adopted in 2016-17. K-5 model of program options and opportunities for accelerated students will be developed. Increased Professional Development in differentiation, Universal Access and GATE will be provided. Expenditure discrepancies were due to the additional hiring of staff to support the enrollment in AP and intervention support classes and the numbers of sections added for ELD instruction.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Improve Pupil Engagement to Enhance Learning Outcomes.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>6-Pupil Engagement</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students, English Learner.		
Expected Annual Measurable Outcomes:	1. Percent, kindergartners with 1 Year of Preschool at 74% 2. Percent, kindergartners, English Learners, with 1 Year of Preschool at 74%. 3. Rate, School Attendance (metric 5.1) at 96%. 4. Rate, Chronic Absenteeism (metric 5.2) at 5%. 5. Rate, High School Dropout. (metric 5.4) 2013-14 2.5% 6. Rate, High School Graduation (metric 5.5) 2013-14 95%	Actual Annual Measurable Outcomes:	1. Percent, kindergartners with 1 Year of Preschool -75% 2. Percent, kindergartners, English Learners, with 1 Year of Preschool - 68% 3. Rate, School Attendance (metric 5.1) - 96% 4. Rate, Chronic Absenteeism (metric 5.2) A; 15-16 14% (expected annual measurable outcome was incorrect at 5% as this was the truancy rate, not chronic absenteeism) 5. Rate, High School (District) Dropout. (metric 5.4) - 2014-15 SVHS 2.5% 6. Rate, High School (District) Graduation (metric 5.5) - 2014-15 SVHS 93% / Creekside 89%	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide staffing so that all students will have at least one full year of preschool before kindergarten.	Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Foundation Funds 230,000	SVUSD has a rich staff ratio in our preschools which includes inclusion aides. We currently have eight preschools in the district including Advance, Four C's, Head Start, State, and district run. We added an additional preschool mid year in 2016 at one of our elementary sites.	Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 93,500 Funds will be used to support preschool staffing 3000-3999: Employee Benefits Lottery 36,875 Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 310 Funds will be used to support	

			<p>preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 1450</p> <p>Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Child Development 85,792</p> <p>Funds will be used to support preschool staffing 3000-3999: Employee Benefits Child Development 36,900</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 20,802</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 32,454</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide PreSchool</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase preschool opportunities by expanding existing program for English Learners.</p>	<p>Hire staff to work with incoming ELL students who have no previous preschool 2000-2999: Classified Personnel Salaries Foundation Funds 230,000</p>	<p>SVUSD is collaborating with the TALLK program which provides coaches to work with the preschool staff on how to work with EL students and increase language skills.</p>	<p>Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 93,500</p> <p>Funds will be used to support preschool staffing 3000-3999: Employee Benefits Locally Defined 36,875</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 310</p>

			<p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 1,450</p> <p>Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Child Development 85,792</p> <p>Funds will be used to support preschool staffing 3000-3999: Employee Benefits Child Development 36,900</p> <p>Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 20,802</p> <p>Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 32,454</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide PreSchool</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve school attendance rate by reviewing monthly attendance reports with each school site.</p>	<p>Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,123</p>	<p>Attendance reports were run bi-weekly by the Attendance Technician and given to the Student Services Coordinator for review and discussion at principal meetings. A letter was written to parents by the Coordinator of Student Services explaining excused vs. unexcused absences and the need for schools to follow the CDE Code and county process for truancy letters. These letters were distributed at sites to</p>	<p>Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,184</p> <p>Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,952</p>

				parents as needed.	
Scope of Service	LEA Wide			Scope of Service	LEA Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Improve chronic absenteeism rate by having administration follow up with families to educate them on the importance of school attendance, offer support, and utilizes the School Attendance Review Board when applicable.		Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,123		Ongoing School Attendance Review Team (SART) meetings are held at each site with parents after a second truancy letter is sent home. If the chronic absenteeism continues, a meeting with the School Attendance Review Board (SARB) at the district level is held with the parents and school administration. 19 SARB's have been held as of 4-1-16.	
				Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,184 Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,952	
Scope of Service	LEA Wide			Scope of Service	LEA Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Improve high school dropout rate by having student study teams review information and data on students with risk factors associated with dropping out (failing grades, excessive absences, etc...)		Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,123		SST meetings take place throughout the year as well as 504s and IEPs when applicable. We have increased our counseling staff this year to include 3.8 FTE SVHS counselors as well as a Marriage Family Therapist from Sonoma Advocates for Youth (SAY)	
				Certificated salary for Coordinator of Students Services - Counselors 1000-1999: Certificated Personnel Salaries Base 12,184 Certificated salary for Coordinator of Students Services - Counselors 3000-3999: Employee Benefits Base 1,952	

		and counselors from CAPE (Crisis Assessment Prevention Education) for at risk students. We have also added another school psychologist to our staff to have 1.4 FTE. Transfer Team Meetings are held when considering placing a student at Creekside, our alternative high school. These actions help to address the risk factors associated with dropping out, such as attendance and emotional well-being.					
<table border="1"> <tr> <td>Scope of Service</td> <td>SVHS and Creekside</td> </tr> </table>	Scope of Service	SVHS and Creekside		<table border="1"> <tr> <td>Scope of Service</td> <td>SVHS and Creekside</td> </tr> </table>	Scope of Service	SVHS and Creekside	
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<p>Students' physical, social and emotional well-being will be addressed and students will have positive relationships with peers and adults by utilizing programs such as Building Effective Schools Together (BEST) and Restorative Practices.</p>	<p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 575,000</p>	<p>BEST trainings for Sassarini and Prestwood completed in Oct. EV did 2 days in October, and Dunbar completed 3rd day in April. restorative Practices introductory information was given to Creekside staff, however, the actual training and implementation did not quite get started. We plan to fully implement these practices by the end of next school year in 2016-17.</p>	<p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 513,256</p> <p>Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 3000-3999: Employee Benefits Base 197,802.59</p>				
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_ Other Subgroups: (Specify)			
Counselors and school psychologists trained in and utilizing Cognitive Behavior Therapy strategies will help students with social/emotional issues and challenges. Additional school counseling provided at the middle and high schools through SAY (Social Advocates for Youth) and CAPE (Crisis Assessment and Prevention Education).		Additional Counseling Support Gr. 6-12 0000: Unrestricted Base 100,000	SAY retained for 5 days at High school and 2 days each at Middle schools. Counselors given on-going training and materials utilizing CBT strategies. Marriage Family Therapist from Sonoma Advocates for Youth (SAY) and counselors from CAPE (Crisis Assessment Prevention Education) for at risk students. We have also added another school psychologist to our staff to have 1.4 FTE.
			Social Advocates for Youth (SAY) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 79,748 Additional Psychologist 1000-1999: Certificated Personnel Salaries Special Education 116,120 Additional Psychologist 3000-3999: Employee Benefits Special Education 32,449
Scope of Service	LEA Wide		Scope of Service LEA Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		EFFECTIVENESS in achieving desired outcomes: SVUSD will continue to operate the same number of preschools as we had in 2015-16. The Coordinator of Student Services will continue to support all sites by providing monthly attendance reports, assistance and resources to support reducing truancy. Secondary schools will review and update tardy and class attendance policies. Sites will continue to hold SST meetings and the increased level of counseling support will be sustained. Support for BEST, SAY, Safe School Ambassadors and CAPE will be sustained. CHANGES in Actions, Services and Expenditures: Increased professional development will be addressed in 2016-17 for our preschool teachers, as well as TK teachers, to increase language skills of preschool and TK students. SVHS will increase counseling services. We will investigate programs addressing mental health issues and other socio/emotional needs for Grades 6-12. Expenditure discrepancies resulted from need to hire additional counseling and special education staff.	

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Maintain Student Support to Enhance Other Pupil Outcomes.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>7-Other Student Outcomes</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All Students, Low Income, English Learner.		
Expected Annual Measurable Outcomes:	1. Percent, Courses that align to state approved Career Technical Ed. (CTE) standards, when developed. 2. Results, Bright Bytes Survey, 38%/22%/35%/23%. 3. Percent, College and Career Ready, Low Income, 36%. 4. Percent, on path, A-G Req., 9th grade at 87%. 5. Percent, Meeting standard of Physical Fitness Test (metric 8.1) 36%/39%. 6. Percent, Completed, Technology Plan, when reported.		Actual Annual Measurable Outcomes:	1. Percent, Courses that align to state approved Career Technical Ed. (CTE) standards - 100% 2. Results, Bright Bytes Survey - 2015-16 TBD when results arrive 3. Percent, College and Career Ready, Low Income - Duplicate - moved to Goal 5 4. Percent, on path, A-G Req., 9th grade Duplicate - moved to Goal 5 5. Percent, Meeting standard of Physical Fitness Test (metric 8.1) 2013-14 at 48% / 2014-15 at 48% * 6. Percent, Completed, Technology Plan - 100% completed * Data reported previously by girl/boy. We are currently reporting all students together who have met 5 or more of the 6 fitness categories.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
Increase work-based learning experiences by funding a work-based learning and special education work-based coordinator at SVHS.	Budgeted Expenditures		SVUSD funded a full time work-based learning coordinator at SVHS. She is located in the College and Career Center and is involved in planning both college and career opportunities for students. All student are registered on Naviance, which allows students to research both college and career options and take assessments to help	Estimated Actual Annual Expenditures
	Work based learning coordinator 2000-2999: Classified Personnel Salaries Foundation Funds \$40,000	Special Education work based coordinator/ program 1000-1999: Certificated Personnel Salaries Special Education 42,000		Work based learning coordinator 2000-2999: Classified Personnel Salaries Locally Defined 48,657
				Special Education work based coordinator/ program 1000-1999:

		<p>focus those options and develop five-year plans beginning with their freshman year. Work-ready skills have also been offered through Naviance, Sonoma Teen Services and through pre- and post-job shadow preparation with the Academy students.</p>	<p>Certificated Personnel Salaries Special Education 26,827</p> <p>Special Education work based coordinator/ program 3000-3999: Employee Benefits Special Education 11,671</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service SVHS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students will be technologically literate and use technology in their classes to enhance learning: students will develop the foundational skills and digital citizenship required for success in the 21st Century. Lead teachers and coaches will support classroom teachers in support of media literacy.</p>	<p>Teacher professional development on technology - ed tech coaches 1000-1999: Certificated Personnel Salaries Base 25,000</p> <p>Literacy coach and leads 1000-1999: Certificated Personnel Salaries Other 40,000</p>	<p>SVUSD increased the number of Educational Technology Leads this year from 13 to 15 (Stipends @ \$2,576 per). The job descriptions were adjusted to include more media literacy and education technology and less "tech" support. The IT department increased their staff to include more access to the IT help desk by teachers. In addition, the stipends were increased.</p> <p>We brought in our Literacy Coach to help facilitate the meetings and to bring professional development to the leads related to media literacy. The Leads led three of the collaboration meetings at the secondary level and both elementary and secondary leads assisted in Google professional development at the beginning of the year.</p> <p>We will add additional Teacher on</p>	<p>Teacher professional development on technology - ed tech coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,640</p> <p>Teacher professional development on technology - ed tech coaches 3000-3999: Employee Benefits Supplemental and Concentration 5,792</p> <p>Literacy coach and leads 1000-1999: Certificated Personnel Salaries Locally Defined 128,918</p> <p>Literacy coach and leads 3000-3999: Employee Benefits Locally Defined 20,661</p>

		<p>Special Assignment Educational Technology Coaches at the elementary and secondary level and will be hiring for an Ed Tech Coordinator K-12. We will continue to support sites with the Ed Tech Teacher Leads, as well.</p> <p>In April 2016, Common Core Media adopted as District standard for teaching digital citizenship in K-12. During the 2015-16 school year, K-12 Tech Leads offered professional development in multiple topics including Intro to Chromebooks, Google Docs and Google Classroom, and other media literacy topics. Student access to technology in the classroom: the ratio of device per student increased from .42 in October of 2014 to .61 as of April 2016. 1:1 pilot for grades 10 & 11 is planned for the 2016-17 school year.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve Student Physical Fitness by providing certificated physical education teachers K-12 and by reviewing annual physical fitness data.</p>	<p>Certificated physical education teachers 1000-1999: Certificated Personnel Salaries Base 159,688</p>	<p>Physical Fitness teachers evaluated and reviewed the annual physical fitness data and planned lessons according to the areas of needed improvement. They collaborated on the early release Wednesdays, as well as, received professional development in CCSS.</p>	<p>Certificated physical education teachers 1000-1999: Certificated Personnel Salaries Base 694,072</p> <p>Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140</p>

Scope of Service	LEA Wide	Scope of Service	LEA - Wide
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Low Income, English Learners, Redesignated and Foster Youth students will have access to effective intervention systems for Freshman Teams and Linked Learning Pathways that ensure students are receiving timely support and are on track to meet A-G graduation requirement upon entering 10th grade.</p>	<p>certificated teachers intervention - A+, Freshman Teams, secondary intervention sections, before and after school intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$545,000</p>	<p>All students had access to access to effective intervention systems for Freshman Teams and Linked Learning Pathways that ensure students are receiving timely support and are on track to meet A-G graduation requirement upon entering 10th grade. Beginning in 10th grade, student had access to participate in Academies.</p>	<p>Freshmen Team Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 800,706</p> <p>Freshmen Team Teachers 3000-3999: Employee Benefits Supplemental and Concentration 291,516</p>
<p>Scope of Service</p> <p>Sonoma Valley High, Creekside High</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Sonoma Valley High, Creekside High</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Develop SVUSD Technology Plan, ensuring the integration of technology into daily instruction.</p>	<p>Pay certificated staff for plan development 1000-1999: Certificated Personnel Salaries Base 30,000</p> <p>Technology 6000-6999: Capital Outlay Base 100,000</p>	<p>SVUSD has developed a Technology Plan, ensuring the integration of technology into daily instruction. Jason Sutter facilitated this committee which was comprised of teachers from all sites, Director of Curriculum, Assessment Coordinator, Literacy Coach, and administration from all levels.</p>	<p>Pay certificated staff for plan development 1000-1999: Certificated Personnel Salaries Base 15,847</p> <p>Pay certificated staff for plan development 3000-3999: Employee Benefits Base 2,293</p> <p>Technology 4000-4999: Books And Supplies Base 224,721</p>

		<p>The Technology Plan was shared with stakeholders March-April 2016 and will be taken to the Board for approval in May and June 2016. The implementation of the plan will begin in August 2016.</p>	
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Low Income, English Learners, Redesignated and Foster Youth students will have priority access to Summer Learning Programs.</p>	<p>Staff for Summer Learning Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,000</p> <p>Staff for Summer Learning Programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,000</p>	<p>SVUSD summer programs are designed to meet the needs of SED and foster Youth students as well as EL students and RFEP students. These subgroups are the target populations for the summer programs. As of 4-1-16, the initial outreach to these students is complete; follow up outreach to encourage attendance by all invitees will happen by 5-1-16.</p> <p>The summer programs that will be offered are as follows:</p> <p>Jump Into Reading will be offered to 150 students grades K-3 who are 1.5-3 years below grade level in reading. Foundational reading skills will be the priority in this program, as well as, reading comprehension.</p> <p>Summer Reading and Writing Academy will be offered to 300 students grades 1-3 who are 1 - 1.5 years below grade</p>	<p>Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,357</p> <p>Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Supplemental and Concentration 20,440</p> <p>Staff for Summer Learning Programs - Class 2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,998</p> <p>Staff for Summer Learning Programs - Class 3000-3999: Employee Benefits Supplemental and Concentration 7,919</p> <p>Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Locally Defined 193,627</p> <p>Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Locally Defined 29,025</p>

		<p>level in reading. The Lucy Caulkins Reading and Writing Workshop curriculum will be implemented.</p> <p>Language and Technology Academy will be offered to 300 students grades 4-7 who are English Learners. ELD and media literacy will be the focus of the program, including Performance Tasks.</p> <p>Bridge to Algebra will be offered to 75 students in grade 8 who are at risk of struggling in Algebra 1 during their Freshman year.</p> <p>Credit Recovery will be offered to students in grades 9-12 who have failed a semester course and need to re-take it.</p> <p>Original Credit courses will be offered to students in grades 9-11 who wish to take courses to that will allow their schedule to open up for other courses.</p>	<p>Staff for Summer Learning Programs - Cert 1000-1999: Certificated Personnel Salaries Title I 47,003</p> <p>Staff for Summer Learning Programs - Cert 3000-3999: Employee Benefits Title I 7,046</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, EFFECTIVENESS in achieving desired outcomes: SVUSD will continue to fund the Work Based Learning Coordinator at</p>			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

SVHS and all students will be supported in the use of Naviance throughout their high school career. We will provide college and career support for all students. Our model of teachers training teachers has proved effective with the Educational Technology Leads. Professional development opportunities increased and were rated effective by staff. Student access to technology in the classroom increased with the additional professional development. The ratio of device per student has also increased from .42 in October of 2014 to .61 as of April 2016. Outside professional development opportunities will continue to be offered to teachers, administration and the Ed Tech Coord., Ed Tech Coaches, and Ed Tech Leads. Physical Fitness teachers will continue to analyze the data from the Physical Fitness Testing and adapt their lessons to include the literacy standards from the Common Core. All students will continue to have access to Freshman Teams at 9th graders and Academies at 10th grade. Low Income pupils, English Learners, Foster Youth and Redesignated fluent English proficient students will continue to have priority access to summer learning opportunities. We will continue the Summer Reading and Writing Academy, Accelerated Language and Technology Academy, Bridge to Algebra, and Credit Recovery/Original Credit programs.

CHANGES to Actions, Services and Expenditures: SVUSD will implement a 1:1 pilot for grades 10 & 11 in the 2016-17 school year. In addition, the Technology Plan will be implemented bringing forth Digital Citizenship lessons to all students K-12. Increased use of technology through the Common Core media literacy standards will also be a focus. Increased support will be provided with a K-5 Ed Tech Coach, two 6-12 Ed Tech Coaches, and one K-12 Ed Tech Coordinator. We have added a new program, Jump Into Reading, that will support an additional 150 students TK-3rd grade. We will be moving the continued partnership with the Boys and Girls Club implementing our After School Education and Safety (ASES) program to Goal 7 from Goal 8. Expenditure discrepancies were due to increased staffing due to enrollment in the programs mentioned.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Increase and Improve Parental Involvement.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>8-Parental Involvement</u>	
Goal Applies to:	Schools:	All Schools.		
	Applicable Pupil Subgroups:	All Students.		
Expected Annual Measurable Outcomes:	1. Percent, Parents Volunteering attending BTSN. (metrics 3.1-3.2) - 80% 2. Percent, Parents Attending Conference Week activities - 85%		Actual Annual Measurable Outcomes:	1. Percent, Parents Volunteering attending BTSN. (metrics 3.1-3.2) - Did not measure 2. Percent, Parents Attending Conference Week activities - 85%
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Parents and the broader community will be engaged as partners supporting student success by developing an SVUSD parent engagement document with participation opportunities for parents.	Materials for parent and community engagement activities 4000-4999: Books And Supplies Base 5,000	Maite Iturri is the Parent Engagement Leader and is facilitating parent engagement for the district. The committee was established this year and is in the final stages of the development of a Parent Roadmap LCAP parent-friendly document. Community events are being planned by this committee and all schools will participate in the Vintage Festival Parade in September 2016. Parenting classes in nutrition, health, computer literacy, and English have been implemented at some sites. The district will continue to support these classes next year for all sites. Parents participate in district wide committees including DELAC, CAC,	Parent Engagement Leader - Extra Days 1000-1999: Certificated Personnel Salaries Base 10,048	
	Parents surveys distributed and data established 5000-5999: Services And Other Operating Expenditures Base 5,000		Maite Iturri is the Parent Engagement Leader - Extra Days 3000-3999: Employee Benefits Base 1,506	
	Parent and community engagement coordinator 2000-2999: Classified Personnel Salaries Supplemental 60,000			
	Support for parenting classes districtwide 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000			

		GATE Advisory, and Parent Engagement Committee. Developed an SVUSD parent engagement document.					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide	
Scope of Service	LEA Wide						
Scope of Service	LEA Wide						
<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>		<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>					
<p>Increase and improve community involvement and engagement by continuing to work with the non-profit partners in support of students and district activities.</p>	<p>Develop and implement a community engagement and marketing plan 5900: Communications Base 25,000</p> <p>After School Education and Support Services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 428,000</p>	<p>SVUSD will continue to work with non-profit organizations in the community. Continued partnership with ASES. Karla and Klara meet monthly and Karla attends the BGC programs committee meetings monthly. Karla and Klara are visiting each ASES site and completing a observation and analysis of the program for Program Quality Review process. Other district partnerships include: Stand By Me Mentoring Alliance, Sonoma Teen Services, The Boys and Girls Club, the Sonoma Chamber of Commerce, Rotary, Kiwanis Club, Sonoma Valley Ed Foundation, La Luz, Sonoma Ecology Center,</p>	<p>After School Education and Support Services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 516,284</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide	
Scope of Service	LEA Wide						
Scope of Service	LEA Wide						
<p><input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils</p>		<p><input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils</p>					

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>EFFECTIVENESS in achieving desired outcomes: SVUSD will continue increasing opportunities for parent engagement through the Parent Engagement Committee, parenting classes, and parent forums. We will also continue to strengthen our partnerships with the community non-profit organizations. Continue engagement with parents and community through the process of strategic planning.</p> <p>CHANGES in Actions, Services, and Expenditures: District level departments will host parent forums on topics of interest to parents similar to the math forums which were hosted this year. Work with stakeholder, gathering information on the feasibility of a 2016 General Obligation Bond. Hire district-wide parent and community engagement coordinator. All websites will be updated, current and aligned to a district-wide communication plan. The ASES program will be removed from this section and placed in Goal 7. We will measure parent participation rates at BTSN K-12 and Conference Weeks K-8, as well as participation in ELAC, PTO and Site Council. Expenditure discrepancies were due to the fact that we did not hire a parent engagement coordinator.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$4,235,230</u>
<p>The Estimated supplemental and Concentration Grant Funding for the 2016-17 school year was calculated using the v16.2c FCMAT Calculator as \$4,235,230. As a former Locally Funded District, the calculated Supplemental & Concentration Grant is not additional income to the District, but a continuation of funding already in place. Since Sonoma Valley Unified School District has over 60% unduplicated count, the services for our unduplicated students are offered on a District-wide basis. The following services are intended to be provided to our unduplicated count students - summer school, before and after school interventions, A+ period at SVHS, ELD sections provided as a seventh class for EL learners, SAE/Advisory sections/time @ Adele Harrison Middle School. and all 5 teacher professional development days over their required teaching days will be ELD focused. These services are the most effective use of the funds as they are providing additional support for students while allowing all students access to CORE curriculum and electives. These services are especially important and effective at the high school level as they are providing access to A-G courses for all students while providing the supports needed for the unduplicated count students.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

<table border="1"> <tr> <td style="padding: 5px;">13.8</td> <td style="padding: 5px;">%</td> </tr> <tr> <td style="padding: 5px;">7</td> <td></td> </tr> </table>	13.8	%	7		<p>The Minimum Proportionality Percentage (MPP) for the 2016-17 school year was calculated using the v16.2c FCMAT Calculator as 13.87%. The District is utilizing all of the supplemental and concentration funds via the services outlined in 3A in increased and improved services for our unduplicated students over and above what we spend for all our students. When you compare that amount to the base grant funds we are receiving...we equal our MPP of 13.87%.</p>
13.8	%				
7					

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Funding Sources	36,186,745.0 0	50,472,385.9 8	48,322,718.9 8	45,279,500.3 9	45,108,726.5 7	138,710,945. 94
	0.00	0.00	0.00	0.00	0.00	0.00
Foundation Funds	500,000.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	428,000.00	516,284.00	985,000.00	0.00	4,000.00	989,000.00
Base	27,250,352.0 0	31,532,344.9 8	31,068,382.9 8	31,674,087.3 9	32,329,913.5 7	95,072,383.9 4
Child Development	0.00	351,896.00	177,948.00	175,948.00	182,000.00	535,896.00
Common Core Standards Implementation Funds	60,000.00	0.00	30,000.00	30,000.00	0.00	60,000.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	4,842,799.00	3,610,225.00	1,093,229.00	1,203,505.00	5,906,959.00
Locally Defined (Bond Funds)	500,000.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	156,875.00	156,875.00	156,875.00	60,000.00	373,750.00
Other	160,000.00	0.00	180,000.00	90,000.00	100,000.00	370,000.00
Special Education	1,542,747.00	6,486,114.00	6,314,578.00	6,314,578.00	6,276,076.00	18,905,232.0 0
Supplemental	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00
Supplemental and Concentration	5,460,646.00	6,073,594.00	5,160,519.00	5,055,526.00	4,419,992.00	14,636,037.0 0
Title I	0.00	216,196.00	162,147.00	216,196.00	216,196.00	594,539.00
Title II	0.00	42,983.00	42,983.00	39,000.00	42,983.00	124,966.00
Title III	225,000.00	253,300.00	374,061.00	374,061.00	274,061.00	1,022,183.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	36,186,745.0 0	50,472,385.9 8	48,322,718.9 8	45,279,500.3 9	45,108,726.5 7	138,710,945. 94
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	215,000.00	0.00	0.00	326,806.00	0.00	326,806.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	425,074.00	425,074.00
1000-1999: Certificated Personnel Salaries	33,413,745.0 0	33,514,417.8 6	31,451,758.8 6	31,706,176.8 6	31,373,738.0 0	94,531,673.7 2
2000-2999: Classified Personnel Salaries	605,000.00	443,239.00	317,949.00	353,947.00	319,449.00	991,345.00
3000-3999: Employee Benefits	0.00	12,172,784.1 2	11,528,531.1 2	11,592,157.5 3	11,899,628.5 7	35,020,317.2 2
4000-4999: Books And Supplies	555,000.00	668,195.00	870,583.00	755,583.00	764,721.00	2,390,887.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	773,000.00	689,368.00	1,426,597.00	380,197.00	161,483.00	1,968,277.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	333,048.00	75,966.00	164,633.00	164,633.00	405,232.00
5900: Communications	25,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	600,000.00	2,651,334.00	2,651,334.00	0.00	0.00	2,651,334.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	All Funding Sources	36,186,745.00	50,472,385.98	48,322,718.98	45,279,500.39	45,108,726.57	138,710,945.94
		0.00	0.00	0.00	0.00	0.00	0.00
	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	215,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	326,806.00	0.00	326,806.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	425,074.00	425,074.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	4,000.00	4,000.00
1000-1999: Certificated Personnel Salaries	Base	26,620,352.00	22,566,744.86	22,176,908.86	22,610,617.86	23,099,148.00	67,886,674.72
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	60,000.00	0.00	30,000.00	30,000.00	0.00	60,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	1,542,120.00	610,814.00	726,027.00	804,441.00	2,141,282.00
1000-1999: Certificated Personnel Salaries	Other	160,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Special Education	1,542,747.00	4,682,721.00	4,566,601.00	4,566,601.00	4,539,770.00	13,672,972.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	5,005,646.00	4,534,820.00	3,844,323.00	3,502,816.00	2,656,264.00	10,003,403.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	188,012.00	141,009.00	188,012.00	188,012.00	517,033.00
1000-1999: Certificated Personnel Salaries	Title III	25,000.00	0.00	82,103.00	82,103.00	82,103.00	246,309.00
2000-2999: Classified Personnel Salaries	Foundation Funds	500,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Child Development	0.00	171,584.00	85,792.00	85,792.00	90,000.00	261,584.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	235,657.00	142,157.00	142,157.00	95,000.00	379,314.00
2000-2999: Classified Personnel Salaries	Supplemental	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	45,000.00	35,998.00	30,000.00	65,998.00	134,449.00	230,447.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	8,398,586.12	8,255,210.12	8,418,955.53	8,682,044.57	25,356,210.22
3000-3999: Employee Benefits	Child Development	0.00	73,800.00	36,900.00	36,900.00	38,000.00	111,800.00
3000-3999: Employee Benefits	Locally Defined	0.00	330,420.00	174,160.00	193,285.00	217,064.00	584,509.00
3000-3999: Employee Benefits	Lottery	0.00	36,875.00	36,875.00	36,875.00	0.00	73,750.00
3000-3999: Employee Benefits	Special Education	0.00	1,803,393.00	1,747,977.00	1,747,977.00	1,736,306.00	5,232,260.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	1,501,526.00	1,228,946.00	1,102,656.00	1,170,705.00	3,502,307.00
3000-3999: Employee Benefits	Title I	0.00	28,184.00	21,138.00	28,184.00	28,184.00	77,506.00
3000-3999: Employee Benefits	Title III	0.00	0.00	27,325.00	27,325.00	27,325.00	81,975.00
4000-4999: Books And Supplies	Base	205,000.00	504,721.00	534,721.00	509,721.00	509,721.00	1,554,163.00
4000-4999: Books And Supplies	Child Development	0.00	41,604.00	20,802.00	20,802.00	21,000.00	62,604.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).