

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Sonoma Valley Unified School District		
Contact Name and Title	Karla Conroy Director, Curriculum and Instruction	Email and Phone	kconroy@sonomaschools.org 707 939-4895

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Sonoma Valley Unified School District enrolls approximately 4,500 students each year, down from a peak of about 5,300 in 1997-98. The demography of the district has changed dramatically over the same period. In 1997, English Language Learners comprised about 15% of students; by 2016 that number grew to 32%. Incoming Transitional Kindergarten and Kindergarten students are 50% English Learners and 67% are Socioeconomically Disadvantaged. Today, the District is 57% Hispanic/Latino, 37% White, and 6% other. Over the past three years, the district has been monitoring progress on critical benchmarks on the journey from preschool to high school graduation. These critical benchmarks and their current status in the SVUSD are: At least one year of high-quality pre-school: 80% of entering kindergartners now have pre-school or transitional kindergarten; Reading at grade level by the end of 3rd grade (currently 44%), Meeting or Exceeding Standards in English Language and Math on the SBAC by the beginning of 6th grade (41% in ELA, 22% in Math) Ready for college prep classes by 9th grade by Meeting or Exceeding Standards in English Language Arts and Math (43% in ELA, 26% in Math) and All students will be ready for College and Career (50% SVHS students). Based on feedback from the last 3 years, through the LCAP process, the three goals of the district are as follows: High Achievement for All Students; Closing the Achievement and Opportunity Gap for All Students; Creating Safe Environments for All Students. All students, with special attention paid to English Learners, Socioeconomically Disadvantaged, Foster Youth and Special Education students, are supported in achieving these goals by Effective Instruction, Professional Learning Communities (staff) and Multi-Tiered Systems of Support.

LCAP HIGHLIGHTS

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

The SVUSD LCAP is designed to meet the needs of all students and in particular the unduplicated student population. The plan seeks to lay out the vision of the district with concrete actions and services for the underserved student population. Increased and improved services for these students are clearly seen in Goal 2 (Closing the Achievement and Opportunity Gaps) of the plan. Special needs students have greater needs and are also addressed in Goal 2. Increased student achievement for all students is our primary goal (Goal 1: High Student Achievement). 13 of our 14 grade levels made progress on the state assessment in the second year of implementation. Increased digital access is an equally important goal in Goal 1 of our plan. All students in grades 6-12 will be assigned a Chromebook to use as their personal device. Parent involvement remains a key to our success and is a clear in all goals in our plan. Providing a Safe and Engaging Environment for all Students (Goal 3) will have increased focus in our plan.

REVIEW OF PERFORMANCE

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

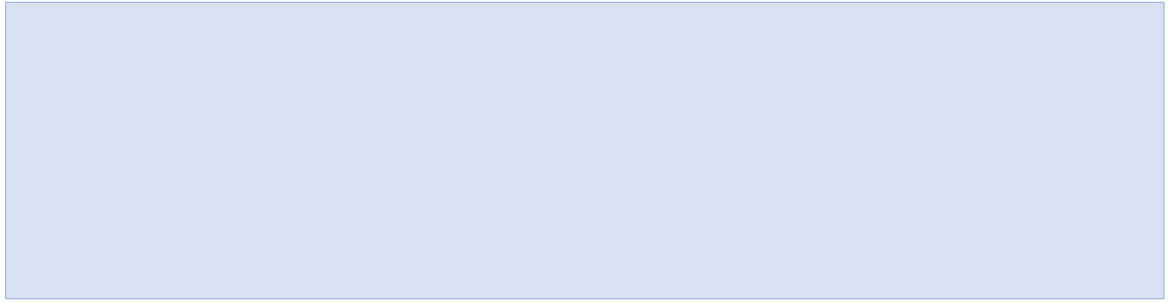
Even though the CA School Dashboard academic indicators are yellow for most of our subgroups, the red and orange indicators for students with disabilities show a change of increasing or maintaining. This shows that we are headed in the right direction for improvement. All other subgroups increased or increased significantly in ELA and Math with one exception of maintaining. Academic performance has increased due to the professional development and curriculum adoptions provided by the district to support the implementation of the new state standards. Content specific coaches and teacher leads in many cases led the professional development and participated in curriculum adoptions. Teacher surveys indicated the professional development was of high quality and useful. In addition, the majority of teachers self reported that they felt confident implementing the new state standards. SVUSD's graduation rate indicators are green and blue for the majority of our subgroups. The commitment to expanding technology and internet access especially among our underserved population also continue's in this year's plan. Providing 1:1 Chromebook devices to all students in grades 6-12 has met with overwhelming positive feedback according to our local parent and student surveys. The School Climate Parent Survey indicated that over 80% of parents feel their child is safe at school and they feel welcome to participate in events in our schools.

GREATEST PROGRESS

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

Suspension rates and English learner progress continue to raise concerns from out stakeholders. State indicators for suspensions are red or orange for all but one of our subgroups. Under the SVUSD Goal on Providing a Safe and Engaging Environment for All Students (Goal 3) actions have been added to continue implementation of Building Effective School Together (BEST), Restorative Practices, and Circles of Power and Respect and Peer Leaders Uniting Students (PLUS). In addition, all sites will be outlining a Multi-tiered System of Supports (MTSS) for behavior as well as academics and socio-emotional issues. Professional development in the socio-emotional well being and behavioral supports will be increased in the coming year. English learner progress indicator is orange. Increased supports will be in place for the coming year with full implementation of Specialized Designated ELD in grades 4-8, piloting of grades 6-12 ELD materials, and increased professional development in ELD. The secondary sites will provide avenues for English learners to take a zero period in order to take seven courses allowing them to take all high school core courses in addition to ELD. An English Language Development Teacher on Special Assignment will be hired to support the English Learner managers at each site and to ensure a higher reclassification rate and improved parent outreach and engagement. Elementary will begin to review ELA/ELD materials, pilot the materials and adopt new state standards-aligned curriculum for implementation in 2018-19. Graduation rate for English learners and for students with disabilities will be reviewed closely with actions put in place to address those areas of need. In addition, the Math and ELA indicators for students with disabilities are in the orange and red respectively and will have curriculum supplements and professional development increased for teachers working with that population.

GREATEST NEEDS



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

PERFORMANCE GAPS

Students with disabilities and English learners have a significant performance gap compared to all students and hispanics in the graduation rate indicator. The Multi-tiered System of Supports (MTSS) and the continued increased counseling support will have positive results. Students with disabilities also has a significant performance gap compared to all subgroups in the English Language Arts academic indicator. The gap isn't quite as widespread in the Math academic indicator, however, it is still a gap compared to all other subgroups. Increased support with supplemental curriculum and professional development will have a positive effect on we will see improved results. The work we do with Orange County and Sonoma County Office of Education with MTSS will also support our efforts of improving academic achievement and graduation rate for the above mentioned subgroups.

INCREASED OR IMPROVED SERVICES

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

As mentioned above, maintaining the additional counseling support put in place in 2016-17 and increased socio-emotional services along with the school wide behavior programs implemented next year will reduce the suspension rate. In addition, the hiring of an English Language Development Teacher on Special Assignment and the implementation of iLit, our curriculum for Designated ELD in grades 4-8 will improve the English learner progress. K-3 Designated ELD will be implemented at all elementary sites. Maintaining the support of Academic Coordinators and EL Managers at each site will support increased services through Multi-tiered System of Supports implemented at each site. These improved and/or increased services will focus on underperforming subgroups which are part of the unduplicated student population. Closing the opportunity gap by 1:1 devices being given to all students in grades 6-12 will open up access to academic success and provide for increased engagement for our underserved students.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$48,923,291

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$28,799,172.00

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

The District's LCAP focuses on measurable goals and actions that directly affect student achievement. General fund budget expenditures not included in the LCAP goals and actions include:

- District Office administration and staff
- School site principals, main office staff, and other classified support staff
- Maintenance and Operations personnel including: custodians, grounds keepers and maintenance staff
- Transportation Department
- Information Technology Staff and operational expenses
- Nurses
- Special Education support staff including: Speech and Language, Psychologists, and Occupational Therapists
- Restricted grants and donations

\$35,741,367

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Improve Basic Services to Enhance Conditions of Learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

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 included facility section

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED All learning environments will have credentialed teachers who are correctly assigned.</p>	<p>ACTUAL All learning environments had credentialed teachers who are correctly assigned.</p>
Expenditures	<p>BUDGETED Credentialed Teachers 1000-1999: Certificated Personnel Salaries Base 12,659,272</p>	<p>ESTIMATED ACTUAL Credentialed Teachers 1000-1999: Certificated Personnel Salaries Base 12,703,253</p>

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

Credentialed Teachers 3000-3999: Employee Benefits Base 5,228,787
 Credentialed Teachers 1000-1999: Certificated Personnel Salaries Special Education 2,718,850
 Credentialed Teachers 3000-3999: Employee Benefits Special Education 1,074,877

Action **2**

Actions/Services

PLANNED
 Add facilities section to the Annual Parent Survey.

ACTUAL
 A facilities component was added to the Annual Parent Survey.

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action **3**

Actions/Services

PLANNED
 Provide access to Common Core materials for all students.

ACTUAL
 All students had access to Common Core materials or modified materials using the Common Core State Standards. We have begun to align K-5 Science to NGSS and are working with Teacher's College in Units of Study: Writing, aligning to the ELD standards. Teachers continued to implement standards from the work previously conducted in 2013-15. Designated ELD curriculum was piloted, adopted and implemented for grades 4-8. Designated ELD curriculum in grades 9-12 was refined using EDGE as curriculum for those grades became available in March 2017. K-5 piloted and adopted Math curriculum and had an introduction training in May. Algebra II and Geometry piloted and adopted Common Core curriculum. In addition, updated core curriculum textbooks were purchased for History and Science grades 9-12.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 ADOPTION OF NEW MATERIALS IN K-12 MATH AND ELD 6-12 4000-4999: Books And Supplies Base 143,073
 ADOPTION OF NEW MATERIALS IN K-12 MATH AND ELD 6-12 4000-4999: Books And Supplies Lottery 60,852

Action **4**

Actions/Services

PLANNED
 Determine feasibility of a 2016-17 General Obligation Bond and implement next steps should the SVUSD Board of

ACTUAL
 The district successfully passed a General Obligation Bond in November 2016.

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.

Expenditures

BUDGETED

Deferred maintenance and construction projects 6000-6999: Capital Outlay Locally Defined 2,651,334

ESTIMATED ACTUAL

Deferred maintenance and construction projects 6000-6999: Capital Outlay Locally Defined 6,153,613

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to unexpected needs for additional staff in Special Education to be hired in order to meet the needs of all students with IEP's. In addition to the newly adopted K-5 Math curriculum and Grades 6-12 Specialized Designated ELD curriculum, updated textbooks were purchased for History and Science courses at the high school. The General Obligation Bond passed in November 2016.

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

All of the actions/services implemented were very effective, resulting in successful completion of each action for Goal 1, with the exception of Designated ELD in grades 9-12. The curriculum being piloted had a delay in grades 9-12. This curriculum became available in March 2017. High school teachers agreed to pilot new curriculum in the Fall 2017. All students had access to newly adopted Common Core materials and/or modified Common Core curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to the additional staff hired in Special Education (Goal 1, Action 1). In addition, high school textbook updates in History, Science and Academies were brought forth to CAC and adopted (Goal 1, Action 3). The feasibility of a General Obligation Bond action included our capital outlay for deferred maintenance and construction projects, not just the feasibility study. The substantial difference in expenditures was due to additional construction projects being completed (Goal 1, Action 4)

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

Analysis
 Although our Academic Indicators in Math and ELA are yellow, our English Learner Progress Indicator for the district is orange (Status: Low / Change: Maintained). With the recent adoption and implementation of iLit, the curriculum for at risk of becoming Long Term English Learners and/or Long Term English Learners will be implemented in grades 4-8. The review of newly aligned materials for grades 9-12 will take place in the fall 2017. In grades K-3, the teachers will incorporate the ELD strategies from Units of Study: Writing (Lucy Calkins) into their writing lessons. The Exploratorium units will have an emphasis in integrated ELD throughout the year.
Change

Professional Development and full implementation of iLit and K-5 Bridges in Mathematics will occur in 2017-18. Adoption of Specialized Designated ELD materials in grades 9-12 will occur by Spring 2018. Review of materials and pilot timeline will be developed in ELA/ELD K-5 and ELA 6-12 in 2017-18. (Changes reflected in 2017-18 LCAP Goal 1, Action 3)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implement State Standards to Enhance Conditions of Learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

2.1 Rubric developed and piloted in Grades 6-12 Literacy
 2.2 Grade 4-12 English Language Learners received Designated ELD daily or every other day due to block scheduling: Grades 6-12 100% / Grades 4-5 100% as of April 2017
 2.3 Grade PreK-3 English Language Learners received ELD daily: All elementary sites are language focused in K-3 and have varying degrees of Designated ELD during the day -
 2.4 Teachers rated Professional Development effective: Secondary Science 100%/Literacy 100%/Math 75% / Elementary Writing 95% (These were the subjects that received PD)
 2.5 Integrated Multi-media projects have been developed at all grade levels and it was decided that Benchmark Integrated Projects in grades 5 and 8 were redundant and would not be developed

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Build the instructional capacity of teachers and administrators by providing professional development and coaching with Common Core State Standards implementation.</p>	<p>ACTUAL TOSA's and Lead teachers provided professional development in secondary in the areas of Ed Technology, Literacy, Science and Math. 5 professional development days and 7 collaborations days were led by the TOSA's and Lead teachers. Administration, TOSA's and Lead Teachers led professional development in Writing, Math, Science, and Ed Technology at the elementary level for the five PD days and 7 grade level meetings.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Professional Development and Teacher Leads and Lead coaches 1000-1999: Certificated Personnel Salaries Locally Defined 220,325 Professional Development and Teacher Leads and Lead coaches 3000-3999: Employee Benefits Locally Defined 57,992 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 335,065 5 Professional development days over required teaching days 3000-3999: Employee Benefits Supplemental and Concentration 138,328 5 Professional development days over required teaching days 1000-1999: Certificated Personnel Salaries Special Education 71,927 5 Professional development days over required teaching days 3000-3999: Employee Benefits Special Education 28,436</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Align curriculum and instruction to Common Core. Coaches will develop rubrics to measure CCSS implementation.</p>	<p>ACTUAL Curriculum and Instruction were aligned to CCSS and NGSS. Literacy Coach developed a rubric to measure CCSS implementation.</p>
<p>Expenditures</p>	<p>BUDGETED Purchase instructional materials 4000-4999: Books And Supplies Base 140,000 Purchase instructional materials 4000-4999: Books And Supplies Lottery 60,000</p>	<p>ESTIMATED ACTUAL Purchase instructional materials 4000-4999: Books And Supplies Base 166,000 Purchase instructional materials 4000-4999: Books And Supplies Lottery 56,000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide collaboration time and opportunities for outside-of-district professional learning.</p>	<p>ACTUAL Teachers attended professional learning opportunities through NGSS articulation sessions at SCOE and were provided a day of collaboration after each session. Teachers and administration were provided with release days to attend</p>
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<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>conferences in Math, Science, Physical Education, Literacy, and Educational Technology. ESTIMATED ACTUAL Pay for professional development for certificated staff outside of contracted day 1000-1999: Certificated Personnel Salaries Base 31,408 Pay for professional development for certificated staff outside of contracted day 3000-3999: Employee Benefits Base 5,399 conferences and workshops 5000-5999: Services And Other Operating Expenditures Base 28,319 conferences and workshops 5000-5999: Services And Other Operating Expenditures Title II 34,129</p>
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Action **4**

<p>Actions/Services</p>	<p>PLANNED Develop Grades 5 and 8 integrated benchmark projects aligned to SVUSD Strategic Plan goals and the SVUSD Graduate Profile</p>	<p>ACTUAL Teachers and administration recommended that integrated benchmark projects are not needed in grades 5 and 8 due to the multi-media integrated projects that have been developed at all grade levels. Our Technology Plan outlines these projects.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Additional certificated pay for project development 1000-1999: Certificated Personnel Salaries Locally Defined 0 Additional certificated pay for project development 3000-3999: Employee Benefits Locally Defined 0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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 Common Core Implementation.</p>	<p>ACTUAL The following TOSA's were hired and supported teachers and administration throughout the year: 1.0 ELD/Exploratorium, .8 GLPP, .4 Secondary Math, 2 1.0 Ed Tech K-5 and 6-12, .2 NGSS, Ed Tech Coordinator. In addition the 1.0 Secondary Literacy TOSA and 1.0 Elementary Math TOSA were continued.</p>
<p>Expenditures</p>	<p>BUDGETED Teachers on special assignment and certificated coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 326,806</p>	<p>ESTIMATED ACTUAL Teachers on special assignment and certificated coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 305,220</p>

Teachers on special assignment and certificated coordinator 3000-3999: Employee Benefits Supplemental and Concentration 186,318

Teachers on special assignment and certificated coordinator 3000-3999: Employee Benefits Supplemental and Concentration 116,527

Action **6**

Actions/Services

PLANNED
Provide instructional materials and support for ELD implementation for all English Learners including extending the school day.

ACTUAL
Newly adopted instructional materials were purchased for Designated ELD in grades 4-8. ELD curriculum was revised for grades 9-12. K-3 implemented Integrated ELD. Designated ELD was taught in grades 6-12 all year and in grades 4-5 April-June 2017 for some sites. Other sites implemented Designated ELD all year in grades 4-5. Some sites chose to extend the school day for English Learners.

Expenditures

BUDGETED
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

ESTIMATED ACTUAL
Classroom Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 305,299
Classroom Instruction 3000-3999: Employee Benefits Supplemental and Concentration 103,079
ELD Coaching 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000
ELD Coaching 5000-5999: Services And Other Operating Expenditures Title III 958

Action **7**

Actions/Services

PLANNED
Provide surveys to teachers following professional development. Review input when planning the subsequent professional development.

ACTUAL
Surveys were give to all teachers after each professional development day. Input from the surveys was reviewed and used when planning the subsequent PD days.

Expenditures

BUDGETED
No cost

ESTIMATED ACTUAL
No cost

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal to implement CCSS across the district were generally implemented as planned with one exception. Teachers and administration recommended using the multi-media projects students are creating in all grade levels rather than have a separate Benchmark Integrated Project for grades 5 and 8.

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

The Secondary Literacy Rubric was effective as piloted with ten teachers in the district. Each teacher was observed three times throughout the year by the Literacy TOSA. Follow up meetings were held after each observation to allow for reflection. Newly aligned common core curricula were purchased and professional development given. The surveys indicated that the majority of the professional development was of high quality and useful to teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to less ELD Secondary classes needed (Goal 2 Action 6), less cost to employee benefits for TOSA's (Goal 2, Action 5), and less expenses for outside conferences and professional development . SCOE offered NGSS and Equity workshops that we attended rather than using most costly vendors and consultants for outside PD. We also had many more TOSA positions which provided PD(Goal 2, Action 3). We had additional textbooks adopted in high school (Goal 2, Action 2). In addition, we did not continue with an outside consultant for ELD Coaching as the pilot took longer than expected and once curriculum was purchased, the majority of the PD will be next year (Goal 2, Action 6). Once the Teacher's on Special Assignment (TOSA's) were hired, the actual salaries and driven costs came in lower than anticipated (Goal 2, Action 5).

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

Analysis

The integrated benchmark was not completed in grades 5 and 8 aligning with the Senior Project and Senior Profile. Educators and administration felt students were creating numerous integrated projects throughout the year, including multi-media projects and these should not be specific to grades 5 and 8.

Change

Based on evidence from the CA School Dashboard indicating performance levels in RED for Graduation Rate and ELA Indicators and ORANGE for the Math Indicator for SWD, increased access to general education classes will occur with teachers trained in utilizing accommodations, modifications and Universal Design for Learning (UDL) strategies. Common Core teaching strategies and practices will continue to be an area of focus for Special Education Teachers which will be aligned to Common Core State Standards(CCSS) in grades K-8 and both CCSS and Graduation requirements in grades 9-12. (Changes reflected in 2017-18 LCAP Goal 2, Action 8)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Maintain School Climate to Provide Learning Opportunities.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

3.1 The 2015-16 Suspension rate results have not been released from the state - As reported on the CA School Dashboard SVUSD's Suspension Rate Indicator for 2014-15 is RED for Students with Disabilities and Orange for the district and all other subgroups.
 All: ORANGE-High in 2014-15 (greater than 4.5% to 8%) and Increased Significantly from 2013-14 (by 0.3%-2%)
 Low Income: ORANGE-High in 2014-15 and Increased Significantly from 2013-14
 English Learner: ORANGE-High in 2014-15 and Increased Significantly from 2013-14
 3.2 The 2015-16 Expulsion rate results have not been released from the state-CA School Dashboard does not measure this
 All:
 Low Income
 English Learners
 3.3 Healthy Kids Survey Results: Not Administered in 2016-17
 3.4 Annual Parent and Student Survey Completed and Administered - 422 parent surveys were collected and the School Climate section indicated 83% parents feel their child feels safe at school, 82% parents feel welcomed to participate in events at their child's school, 83% parents feel there are clear expectations with regards to their child's behavior at school, and 71% parents feel teachers promote understanding among students with different backgrounds. Each of these areas had parents indicating they neither agreed nor disagreed respectively: 8%, 9%, 7%, 20%. The rest disagreed. Student results will be included when available.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL BEST was implemented at all elementary sites, Safe School Ambassadors was implemented at the middle schools and at Flowery Elementary in grades 4 and 5. Adele carried over the Restorative Practices in Grade 6 this year and Creekside implemented Restorative Practices in grades 10-12.</p>
Expenditures	<p>BUDGETED 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 5000</p>	<p>ESTIMATED ACTUAL 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 1,339 Implement BEST training at all elementary school sites. 3000-3999: Employee Benefits Locally Defined 213 Implement Safe School Ambassador programs at both middle schools 1000-1999: Certificated Personnel Salaries Base 2,100 Implement Safe School Ambassador programs at both middle schools 3000-3999: Employee Benefits Base 341 Implement restorative practices and program implementation at the Grade 6-12 level 5000-5999: Services And Other Operating Expenditures Locally Defined 5000</p>
Action	2	
Actions/Services	<p>PLANNED Administer the CA Healthy Kids Survey every other year according to state and county guidelines (next administration will be in 2017-18)</p>	<p>ACTUAL The CA Healthy Kids Survey was not administered as the next administration is 2017-18. We took the interim shorter version of the Healthy Kids Survey with grades 7, 9, and 11, however, we got a late start and will not have the 2016-17 results until July 2017.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL COST OF HEALTHY KID SURVEY EVERY OTHER YEAR 0</p>

COST OF HEALTHY KID SURVEY EVERY OTHER YEAR 5000-5999:
Services And Other Operating Expenditures Base 5,000

Action **3**

Actions/Services

PLANNED
Develop and administer Annual Student Survey on School Climate during the 2016-17 school year

ACTUAL
The Annual Student Survey was developed and administered to students.

Expenditures

BUDGETED
DEVELOP And ADMINISTER STUDENT SURVEY 5000-5999: Services And Other Operating Expenditures Base 2,000

ESTIMATED ACTUAL
DEVELOP And ADMINISTER STUDENT SURVEY 5000-5999: Services And Other Operating Expenditures Base 2,000

Action **4**

Expenditures

BUDGETED

ESTIMATED ACTUAL

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were implemented as planned. The local annual parent survey included school climate questions.

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

We won't have results from the Interim Healthy Kids Survey in grades 7, 9, and 11 until July 2017. 422 parent surveys were collected and the School Climate section indicated 83% parents feel their child feels safe at school, 82% parents feel welcomed to participate in events at their child's school, 83% parents feel there are clear expectations with regards to their child's behavior at school, and 71% parents feel teachers promote understanding among students with different backgrounds. Each of these areas had parents indicating they neither agreed nor disagreed respectively: 8%, 9%, 7%, 20%. The rest disagreed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in estimated actual and budgeted expenditures were due to the Healthy Kids Survey administered every other year. We did not administer the survey this year. (Goal 3, Action 2)

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

Analysis

Based on evidence from the CA School Dashboard , the Suspension Rate Indicator performance level is RED for Students with Disabilities and ORANGE for the district and rest of the subgroups. A high status and increased significantly change indicates this needs to be addressed. Sites have been working on School-wide behavior and implementing programs to address behavior with students needing different levels of support in this area. Increased professional development in MTSS and behavioral programs will be implemented. Elementary schools will continue to implement Building Effective Schools Together (BEST). Middle Schools will continue to implement Safe School Ambassadors. Creekside High School will continue community building practices (Circes of Power & Respect)

Changes

The middle schools will implement Restorative Practices and will seek professional development for administration and teachers. SVHS will develop a comprehensive MTSS plan which supports behavioral issues that will support reducing the suspension rate.(Changes will be reflected in 2017-18 LCAP Goal 3, Actions 1 and 2 respectively)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Maintain Access to Courses to Enhance Learning Opportunities.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

4.1 Students with access to a full, rich curriculum - 100%

4.2 Students with Disabilities (SWD) enrolled in General Education (GE) classes, K-12, Greater than 80% of day = 42.8%
Students with Disabilities (SWD) In Gen Ed less that 40% of the day=16.3%
Students with Disabilities in separate settings = 3.5%

4.3 Multi-tiered System of Supports will be outlined for each school site - All Elementary sites piloted MTSS - Outlines in development

4.4 All third grade students were assessed for Gifted and Talented Education (GATE) opportunities - Completed - All second graders assessed as a pilot

4.5 New bell schedule at SVHS for the 2017-18 school year was not developed. Zero and 7th period options were increased.

4.6 Percent, Students enrolled in AVID:
All : 14%
Low Income: 87%
English Learners: 4%
Students with Disabilities: 3%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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.

ACTUAL
 100% of students in grades 6-12 had access to a wide variety of courses. A seventh period was continued at both middle school and the high school. Increased Zero period sections of ELD offered and other courses were offered to open up students schedules and allow for more access.

Expenditures

BUDGETED
 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 425,073
 Certificated Teacher salaries for add'l ELD sections 3000-3999: Employee Benefits Supplemental and Concentration 145,521

ESTIMATED ACTUAL
 6-12 Cert Teachers and 6-12 counselor salaries 1000-1999: Certificated Personnel Salaries Base 7,572,651.41
 6-12 Cert Teachers and 6-12 counselor salaries 3000-3999: Employee Benefits Base 3,087,289.24
 Certificated Teachers salaries for add'l ELD sections 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 305,299
 Certificated Teacher salaries for add'l ELD sections 3000-3999: Employee Benefits Supplemental and Concentration 103,079

Action **2**

Actions/Services

PLANNED
 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 in demonstrating positive behaviors.

ACTUAL
 Increased access for students with disabilities (SWD) to general education classes:
 1. Training and support to general education teachers in accommodations and modifications for special education students did not happen. SCOE did not offer trainings as indicated in beginning of 16-17 school year.
 2. All sites have push-in models of support for students. Options were expanded at the secondary level in particular.
 3. Special education staff and general education staff had opportunities to collaborate during grade level and department meetings.
 4. District Behaviorist provided support district-wide to help students remain in the "least restrictive environment".
 5. All elementary sites received BEST training.

<p>Expenditures</p>	<p>BUDGETED Special ed certificated teachers 1000-1999: Certificated Personnel Salaries Special Education 2,240,254 Certificated personnel salaries 3000-3999: Employee Benefits Special Education 868,164</p>	<p>ESTIMATED ACTUAL Special ed certificated teachers 1000-1999: Certificated Personnel Salaries Special Education 2,718,850 Certificated personnel salaries 3000-3999: Employee Benefits Special Education 1,074,877</p>
<p>Action 3</p>	<p>PLANNED School sites will develop models for multi-tiered systems of support for both academic and socio-emotional needs.</p>	<p>ACTUAL School Sites had varying degrees of student supports in place and have piloted more extensive academic intervention systems with 20% of their students.</p>
<p>Expenditures</p>	<p>BUDGETED Academic Coordinators Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 133,843 Academic Coordinators Salary 3000-3999: Employee Benefits Supplemental and Concentration 60,605</p>	<p>ESTIMATED ACTUAL Academic Coordinators Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 135,130 Academic Coordinators Salary 3000-3999: Employee Benefits Supplemental and Concentration 58,035</p>
<p>Action 4</p>	<p>PLANNED 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>ACTUAL Parent forums were held: Math: One per site at all sites / District-wide April 6, 2017 and May 4, 2017: Jo Boaler Mathematics Special Education - Sept. 22, 2016: Special Education Basics / Oct. 26, 2016: Social and Emotional Supports / Feb. 22, 2017: Special Education Rights and Responsibilities / Jan 25, 2017: Advocacy / March 7, 2017: Transitions CA School Dashboard: One per site for all staff / One for Ed Foundation / Three for Board Members / District-wide April 4 & 5, 2017</p>
<p>Expenditures</p>	<p>BUDGETED PARENT FORUMS 4000-4999: Books And Supplies Supplemental and Concentration 1,500</p>	<p>ESTIMATED ACTUAL PARENT FORUMS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500</p>
<p>Action 5</p>	<p>PLANNED Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12.</p>	<p>ACTUAL</p>

<p>Expenditures</p>	<p>BUDGETED Additional AVID SECTIONS 1 per year for 2 years 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000 Additional AVID SECTIONS 1 per year for 2 years 3000-3999: Employee Benefits Supplemental and Concentration 2,617</p>	<p>AVID sections at the middle and high school were added to increase access. Two sections are offered at each middle school and two sections at each grade level in high school.</p> <p>ESTIMATED ACTUAL Additional AVID SECTIONS 1 per year for 2 years 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000 Additional AVID SECTIONS 1 per year for 2 years 3000-3999: Employee Benefits Supplemental and Concentration 2,617</p>
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Action **6**

<p>Actions/Services</p>	<p>PLANNED All third grade students will be assessed for Gifted and Talented Education.</p>	<p>ACTUAL All third graders were assessed for GATE. All second graders were also assessed as a pilot. Results of the assessment were analyzed and the GATE Advisory Committee developed criteria for GATE identification.</p>
<p>Expenditures</p>	<p>BUDGETED ASSESSING ALL 3RD GRADERS - COSTS OF ASSESSMENT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500</p>	<p>ESTIMATED ACTUAL ASSESSING ALL 3RD GRADERS - COSTS OF ASSESSMENT 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,914</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Develop new bell schedule at SVHS for the 2017-18 school year that allows students to have greater access to course offerings.</p>	<p>ACTUAL A steering committee comprised of representation from all departments, site and District administration and VMTA met 2 times in the summer 2016 and once at the beginning of school in August 2016. Input was gathered from staff in spring 2016 and inquiries from other interested groups was also discussed. The group determined that we would work on increasing the number of sections during the "0" period hour to allow for greater access to elective and specialty course, and include opportunities or Special Education classes during that time to increase opportunities for increased student contact.</p>
<p>Expenditures</p>	<p>BUDGETED COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 1000-1999: Certificated Personnel Salaries Base 5,000 COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 3000-3999: Employee Benefits Base 873</p>	<p>ESTIMATED ACTUAL COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 1000-1999: Certificated Personnel Salaries Base 5,000 COSTS ASSOCIATED WITH TIME TO DEVELOP NEW SCHEDULE 3000-3999: Employee Benefits Base 873</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were generally implemented as planned with the exception of developing a 7 period day schedule at the high school. Increased sections of Zero and 7th period options were put into the Master Schedule, allowing students more access to courses. Outlines are being developed to support implementation of MTSS at all sites in 2017-18. AVID sections were increased and more students were able to access this course. Access to general education classes for students with disabilities continues to increase and work in this area will continue next year.

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

The effectiveness of our actions was indicated in the results of increased AVID sections serving 87%. This action was completed as a baseline.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to secondary special education teachers and counselors salaries, cost to employee health and welfare benefits. We needed additional staffing in this area than was anticipated (Goal 4, Action 2). In addition, acquiring a new GATE Assessment and administering it to all 3rd graders this year and all 2nd graders as a pilot was more than anticipated (Goal 4, Action 6) Increased sections of Zero period for English Learners and other students led to an increase in the number of students taking 7 periods at the high school (Goal 4, Action 1)

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

Analysis
Based on the Master Schedules at our sites, students have access to a full, rich curriculum. Students with disabilities enrolled in General Education courses increased and this area will be something we continue to focus on. Increased sections in AVID and Zero period allowed more students access to courses they needed for A-G compliance. Multi-tiered System of Supports were piloted at the elementary sites allowing for intervention to meet student needs at the earliest grade level possible. 87% of our low income students are enrolled in AVID, providing them the support to go to college.

Changes
A Multi-tier System of Support (MTSS) will be implemented at all sites supporting academic, behavior and socio-emotional needs of students. A district team will participate in additional professional development provided through a grant received from Orange County in collaboration with Sonoma County Office of Education (SCOE). (Goal 2, Action 5) Further support needs to be developed to ensure programs are implemented with fidelity and that student behavioral and discipline data are reviewed. It was determined that a redefinition of the Academic Plus (A+) time and the Advisory time was needed to clarify and make better use of instructional minutes and intervention opportunities at the high school. This has been a focus for the 2016-2017 school year with the need for increased focus in the 2017-2018 school year. The

committee recommended that these adjustments be made to support the current schedule and further conversations about a potential schedule change was taken off the table and is no longer being discussed. (Goal 2, Action 10) (Changes will be reflected in 2017-18 LCAP Goal 2, Actions 5 & 10)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Focus on Pupil Achievement to Improve Learning Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

5.1 2015-16 Smarter Balanced assessments results for grades 3-8 and grade 11 were:
 2015-16 - ELA Met & Exceeds Standard:
 3rd- 29% 5% growth - met 5% growth goal
 4th- 39% 10% growth - met 10% growth goal
 5th- 41% 4% growth - did not meet 10% growth goal
 6th- 30% 0% growth - did not meet 10 % growth goal
 7th- 45% 13% growth - met 10% growth goal
 8th- 43% 5% growth - did not meet 10% growth goal
 11th- 59% 3% growth - did not meet 5% growth goal
 We met the growth goal target in three of the seven grade levels in ELA.

 2015-16 Math - Met & Exceeds Standard:
 3rd- 30% Met 5% growth goal
 4th- 27% 9% growth - did not meet 10% growth goal
 5th- 22% 5% growth - did not meet 10% growth goal
 6th- 22% 5% growth - did not meet 10% growth goal
 7th- 31% 8% growth - did not meet 10% growth goal
 8th- 26% 3% growth - did not meet 10 % growth goal
 11th- 44% 14% growth - Met 5% growth goal
 We met the growth goal target in one of the seven grade levels in Math.

 5.2 Participation and Pass Rates, Advanced Placement (AP) tests 2015-16
 All: Participation Rate 27% / Passing Rate 67%
 Low Income: Participation Rate / Passing Rate
 English Learners: Participation Rate / Passing Rate

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

The state does not break down the AP participation and pass rate. We will no longer include this in our data.
 5.3 Percent, complete, SVHS A-G Req., 12th grade 2015-16
 ALL: 42%
 Low Income 30%
 Hispanic/Latino 34%
 5.5 Percent, prepared for college, Early Assessment Program
 All ELA 24% Ready - 35% Conditionally Ready
 Math 15% Ready - 29% Conditionally Ready
 Low Income ELA: 10% Ready - 34% Conditionally Ready
 Low Income Math: 5% Ready - 23% Conditionally Ready
 5.6 Rate, Reclassification, English Learner: 12.5%
 5.7 Percent, Annual Measure Achievement Objective (AMAO) 1, CELDT, English Learner: 55.3% (2015-16) Not Applicable 2016-17
 5.8 Percent, Annual Measure Achievement Objective (AMAO) 2, CELDT, English Learner: 47.4% (2015-16) Not Applicable 2016-17
 5.9 K-5 model developed outlining program options and opportunities for accelerated students: Program development In Progress
 5.10 API is not applicable in 2016-17

ACTIONS / SERVICES

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

<p>Action 1</p>	<p>PLANNED 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, whether to remediate or accelerate their learning.</p>	<p>ACTUAL Students who met or exceeded the Common Core State Standards in the areas of literacy and mathematics as measured by the SBA increased in 6 out of the 7 grades levels in ELA and increased in 7 out of 7 grades levels in math. Interventions and accelerated paths were implemented.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Certificated Teacher extra duty pay for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,199 Certificated Teacher extra duty pay for intervention 3000-3999: Employee Benefits Supplemental and Concentration 12,040</p>

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

Math and literacy coaches K& NCR 1000-1999: Certificated Personnel Salaries Locally Defined 150,098
 Math and literacy coaches 3000-3999: Employee Benefits Locally Defined 46,370

Action **2**

Actions/Services

PLANNED
 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.

ACTUAL
 Open access to AP courses and A+ support classes continued at the high school

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 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 111,404
 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

Action **3**

Actions/Services

PLANNED
 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.

ACTUAL
 Freshman teams had a support section for students to ensure timely support needed to meet A-G graduation requirements upon entering 10th grade.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 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

Action **4**

Actions/Services

PLANNED

ACTUAL

	<p>Low Income students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>Low income students were given priority for instructional support programs.</p>
<p>Expenditures</p>	<p>BUDGETED 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 and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 29,025 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7,046</p>	<p>ESTIMATED ACTUAL Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 84640 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration 12,598 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I 47,003 Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I 7046</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED English Learners (EL) students will be given priority for instructional support programs, including before and after school interventions and summer school.</p>	<p>ACTUAL English Learners were given priority for instructional support programs.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above 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>ESTIMATED ACTUAL Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above 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>

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I listed above

Action **6**

Actions/Services

PLANNED
 Redesignated fluent English proficient students will be given priority for instructional support programs, including before and after school interventions and summer school.

ACTUAL
 Redesignated fluent English proficient students were given priority for instructional support programs.

Expenditures

BUDGETED
 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I listed above

ESTIMATED ACTUAL
 Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Title I listed above

Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Title I listed above

Action **7**

Actions/Services

PLANNED
 Foster Youth will be given priority for instructional support programs, including before and after school interventions and summer school.

ACTUAL
 Foster Youth were given priority for instructional support programs.

<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Certificated teacher extra duty hourly for intervention before and after school and summer school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration listed above Certificated teacher extra duty hourly for intervention before and after school and summer school. 3000-3999: Employee Benefits Supplemental and Concentration listed above</p>
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Action **8**

<p>Actions/Services</p>	<p>PLANNED Develop a K-5 model outlining program options and opportunities for accelerated students including Gifted and Talented students.</p>	<p>ACTUAL The GATE Advisory Committee spent the year choosing a new GATE assessment and defining criteria for GATE placement. The committee also established a GATE vision and mission for the district. The K-5 model outlining program options will continue to be developed in 2017-18.</p>
<p>Expenditures</p>	<p>BUDGETED FUNDS TO SUPPORT TIME FOR OUTLINING PROGRAM OPTIONS / GATE ADVISORY MEETINGS, ETC 1000-1999: Certificated Personnel Salaries Base 5,000 FUNDS TO SUPPORT TIME FOR OUTLINING PROGRAM OPTIONS / GATE ADVISORY MEETINGS, ETC 3000-3999: Employee Benefits Base 873</p>	<p>ESTIMATED ACTUAL Consultant hired to facilitate committee (Karly Miller) 5000-5999: Services And Other Operating Expenditures Base 2,300 0</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL The 2016-17 reclassification rate improved to 12.5%% from 11.1% the prior year. New curriculum for Designated ELD in grades 4-8 was adopted and implemented. Professional development in Integrated ELD strategies and lesson design was provided to all secondary teachers. EL Managers at each site met regularly to monitor the performance of EL students. The reclassification process was discussed at site ELAC meetings and DELAC.</p>
<p>Expenditures</p>	<p>BUDGETED Cert salary support for EL Managers - 1000-1999: Certificated Personnel Salaries Title III 82,103 Certificated salary support for EL Managers 3000-3999: Employee Benefits Title III 27,325</p>	<p>ESTIMATED ACTUAL Cert salary support for EL Managers - 1000-1999: Certificated Personnel Salaries Title III 74,536 Cert salary support for EL Managers - 3000-3999: Employee Benefits Title III 26,066</p>

ELD Coaching from consultant 5000-5999: Services And Other Operating Expenditures Title III 88,667
 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 5000-5999: Services And Other Operating Expenditures Title III 0
 Certificated salary for ELD designated classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 305,299
 Certificated salary for ELD designated classes 3000-3999: Employee Benefits Supplemental and Concentration 103,079

Action **10**

Actions/Services
PLANNED
 Complete revision of the K-12 English Language Master Plan that ensures English Language Learners are redesignated within 6 years of entering SVUSD.

ACTUAL
 DRAFT Chapters 1, 2, 4, and 7 of the EL Master Plan revision have been completed, translated and shared with DELAC. Chapter 3 has been completed and translated. Chapters 5, 6, 8, and 9 are in progress.

Expenditures
BUDGETED
 Certificated hourly pay for committee work on EL Master plan 1000-1999: Certificated Personnel Salaries 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

ESTIMATED ACTUAL
 Certificated hourly pay for committee work on EL Master plan 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
 C&I Staff salary for District EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000
 C&I Staff salary for District EL Coordinator 3000-3999: Employee Benefits Supplemental and Concentration 813

Action **11**

Actions/Services
PLANNED
 Continue Grade Level Proficiency Project (GLPP) pilot; monitor results and determine next-steps.

ACTUAL
 The Grade Level Proficiency Project (GLPP) pilot results were monitored by the district and an outside consultant.

Expenditures
BUDGETED
 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

ESTIMATED ACTUAL
 GLPP SUPPORT FUNDS 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31,696
 GLPP SUPPORT FUNDS 3000-3999: Employee Benefits Supplemental and Concentration 10,691.98
 GLPP SUPPORT FUNDS - Lexia & Dreambox 4000-4999: Books And Supplies Supplemental and Concentration 25,000

Action **12**

Actions/Services
PLANNED
 Professional development in differentiation within the regular classroom, which will also provide Universal Access and

ACTUAL
 Professional development took place embedded in content during professional development days using the technique of

Expenditures	<p>Gifted and Talented Education (GATE) instruction will be provided.</p>	<p>scaffold lesson design. Differentiation in implementing GATE instruction was limited.</p>
	<p>BUDGETED 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 61,239 Sections of enhanced and compressed mathematics at secondary 3000-3999: Employee Benefits Base 12,179 GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 7000-7439: Other Outgo Base 1,965</p>	<p>ESTIMATED ACTUAL DIFFERENTIATION TRAINING, GATE TRAINING, UNIVERSAL ACCESS TRAINING INCLUDING RELEASE DAYS, SUBS, TRAINING SERVICES, CONSULTANTS, ETC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 131,667.77 ELD Coaching from consultant 3000-3999: Employee Benefits Supplemental and Concentration 54,422 Integrated ELD coaching or PD 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 26,597.20 District literacy coach 3000-3999: Employee Benefits Common Core Standards Implementation Funds 31,355.25 Professional Development for all Certificated Staff / math and literacy coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,112.40 Professional Development for all Certificated Staff / math and literacy coaches 3000-3999: Employee Benefits Supplemental and Concentration 4,696.77 Sections of enhanced and compressed mathematics at secondary 1000-1999: Certificated Personnel Salaries Base 61,555 Sections of enhanced and compressed mathematics at secondary 3000-3999: Employee Benefits Base 12,399 GATE Facilitator and Symposium Coordinator - Cert Hourly Pay 1000-1999: Certificated Personnel Salaries Base 2,005</p>

Action **13**

Expenditures	BUDGETED	ESTIMATED ACTUAL
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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned with a few exceptions: GATE program development, English Learner Master Plan completion and degree of which Differentiation professional development was provided. The GATE advisory committee chose a new assessment, all 2nd and 3rd graders were assessed and criteria for selection was developed.

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

An increase in student achievement was seen as measured on the Smarter Balanced Assessment and Reclassification Rate. Increasing the support for Designated ELD and adopting new curriculum has led to the assurance that Designated ELD will be taught. Integrated ELD was also a part of numerous professional development sessions at the secondary level and some at the elementary level. Assessing all 3rd graders and piloting the GATE assessment with all 2nd graders gave us a truer picture of all our students and guide us in developing programs for the gifted students in the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to less employee salaries and cost to employee benefits for the before and after school interventions as well as summer school due to flexibility in Title I funding and grant funding. Fewer before and after school interventions were in place this year. (Goal 5, Action 4) Fewer Designated ELD sections were needed at the elementary level in grades 4 and 5 due to reclassification (Goal 5, Action 9) In addition, professional development was built into the cost of the new ELD program and we did not need to hire a consultant for the training (Goal 5, Action 9). A majority of the professional development will take place next year. The EL Master Plan work did not continue at the capacity we anticipated, therefore, we didn't need all the funds (Goal 5, Action 10) One of the EL Managers was not hired until October 2016 and was only a .2 FTE instead of a .4 FTE, therefore the costs were less (Goal 5, Actions 4 and 5) Additional licenses for Lexia and Dreambox were purchased so that all sites had licenses, not just the GLPP sites (Goal 5, Action 11).

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

Analysis

Continued support for low income, English learners, and foster youth will occur in 2017-18 through priority access to before and after school interventions and summer school opportunities. The English Learner Master Plan will be completed with the support of an K-12 English Language Development Teacher on Special Assignment (TOSA) for the district. English Learner Progress will be monitored by the English Language Development TOSA and all the site EL Managers to ensure reclassification within seven years of attending school in our district.

Change

The GATE committee will continue next year to work on the program options for gifted students (Goal 2, Action 7). The English Learner Master Plan is half completed and will be completed next year (Goal 2, Action 4) Additional professional development in differentiation and Universal Access will be provided next year to support gifted students through MTSS (Goal 2, Action 5) .The addition of an English Language Development Coordinator will provide the support needed in our district for our English learners, their families and our staff (Goal 2, Action 4) The GLPP project will not continue in the next year, however, software instructional components (Lexia and Dreambox) used in the pilot will be supported in grades K-3 (Goal 2, Action 5)(Changes will be reflected in 2017-18 LCAP Goal 2 in actions mentioned above).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Improve Pupil Engagement to Enhance Learning Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL 6-Pupil Engagement

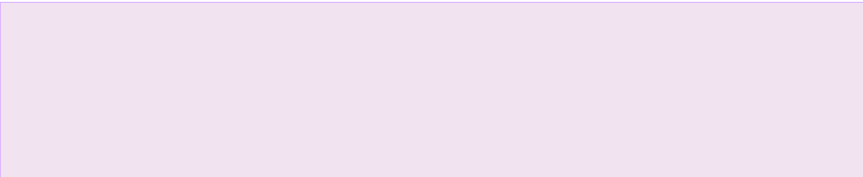
ANNUAL MEASURABLE OUTCOMES

EXPECTED

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:
 6.6 Rate, High School Graduation SVHS/Creekside
 All G: High School 2015-16 TBD
 Low Income G: TBD
 English Learner G: TBD

ACTUAL

6.1 Kindergartners with 1 Year of Preschool
 ALL: 80% including Transitional Kindergarten
 English Learners: 74%
 Low Income: 76%
 6.2 School Attendance Rate
 All: 95%
 Low Income: 94%
 English Learner: 94%
 6.3 Chronic Absenteeism Rate
 All: 12%
 Low Income: 9%
 English Learner: 6%
 6.4 Rate, Truancy-To be added when data becomes availalbe
 All
 Low Income
 English Learner
 6.5 Rate, High School and Middle School (District) Dropout 2015-16
 All: 8.9%
 Low Income: 6.1%
 English Learner: 10.8%
 6.6 Rate, High School Graduation SVHS/Creekside 2015-16
 All: 88.9% - CA School Dashboard SVHS only-GREEN (High 93%/Maintained =0.4%)
 Low Income: 84.4% - CA School Dashboard SVHS only-GREEN (High 90%/Maintained -0.6%)



English Learner: 80% - CA School Dashboard SVHS only-RED (Low 76%/Declined Significantly -5.6%)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 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>ACTUAL Staffing was provided for existing preschools and the addition of one preschool in our district.</p>
Expenditures	<p>BUDGETED 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 Locally Defined 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: Employee Benefits Child Development 36,900 Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 20,802 Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 32,454 Training for TALLK Program 5000-5999: Services And Other Operating Expenditures Child Development 2000</p>	<p>ESTIMATED ACTUAL Funds will be used to support preschool staffing 2000-2999: Classified Personnel Salaries Locally Defined 104,608 Funds will be used to support preschool staffing 3000-3999: Employee Benefits Locally Defined 45,992 Funds will be used to support preschool 4000-4999: Books And Supplies Locally Defined 5,547 Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Locally Defined 57,154 Funds will be used to support preschool 2000-2999: Classified Personnel Salaries Child Development 88,384 Funds will be used to support preschool 3000-3999: Employee Benefits Child Development 43,815 Funds will be used to support preschool 4000-4999: Books And Supplies Child Development 12,800 Funds will be used to support preschool 5000-5999: Services And Other Operating Expenditures Child Development 57,501 Training for TALLK Program 5000-5999: Services And Other Operating Expenditures Child Development 2000</p>
Action	2	
Actions/Services	<p>PLANNED Monitor and improve school attendance rate by :</p>	<p>ACTUAL</p>

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.

BUDGETED
 Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,123
 Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,115

The Student Services Coordinator monitored attendance in the following ways :

1. Reviewed monthly attendance reports with each school site.
 2. Developed communications with parents emphasizing the importance of good attendance.
 3. Sites regularly recognized students with good attendance.
 4. Reviewed and updated the tardy and attendance policies with administration at secondary school sites
 5. Ongoing training with school office managers and secondary attendance clerks were held throughout the year.

ESTIMATED ACTUAL
 Certificated salary for Coordinator of Students Services - counselors 1000-1999: Certificated Personnel Salaries Base 12,123
 Certificated salary for Coordinator of Students Services - counselors 3000-3999: Employee Benefits Base 2,115

Expenditures

Action

3

Actions/Services

PLANNED
 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.

BUDGETED
 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

ACTUAL
 The Student Services Coordinator monitored 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 (SARB) when applicable. Sites held School Attendance Review Team meetings and the Student Services Coordinator held the SARB meetings.

ESTIMATED ACTUAL
 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

Expenditures

Action

4

Actions/Services

PLANNED
 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...)

ACTUAL
 The Student Services Coordinator supported the high school administration and counseling staff in reviewing information and data on students with risk factors associated with dropping out. Administration and Counseling staff held Study

		<p>Study Team meetings as needed throughout the year. Graduation plans are put in place for students at risk. Creekside Alternative School, online credit recovery and summer school are also in place for students who are credit deficient. We secured and used a full time case manager from county program (grant funded), Keeping Kids in School. The main focus was to target and help support our highest rated offenders from our two most difficult elementary schools.</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 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</p>

Action **5**

Actions/Services	<p>PLANNED 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>	<p>ACTUAL BEST was implemented at all elementary sites. Safe School Ambassadors and Restorative Practices were implemented at the middle schools. Restorative Practices continues to be reviewed at the high school level.</p>
Expenditures	<p>BUDGETED Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 513,256 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>	<p>ESTIMATED ACTUAL Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 1000-1999: Certificated Personnel Salaries Base 643,747.60 Counseling staff K-12 and work with educators on programs such as BEST and Restorative Practices 3000-3999: Employee Benefits Base 255,090.60</p>

Action **6**

Actions/Services	<p>PLANNED 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>ACTUAL Increased counseling support to students at the 9-12 level. Increased counseling was provided at SVHS. Counselors and school psychologists were trained in utilizing Cognitive Behavior Therapy strategies. Additional school counseling was provided at the middle schools through SAY and CAPE.</p>
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Expenditures	<p>BUDGETED 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 24,000</p>	<p>ESTIMATED ACTUAL ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 1000-1999: Certificated Personnel Salaries Base 48,201 ADDITION OF ANOTHER COUNSELOR AT THE HIGH SCHOOL 3000-3999: Employee Benefits Base 16,065.68</p>
Action 7		
Actions/Services	<p>PLANNED Investigate and research programs addressing socio-emotional needs for Grades 6-12 students to provide preventive support to students.</p>	<p>ACTUAL The Director of Student Services investigated programs. We received funding to be the SCOE representation as the Research and Development team for the CA Scale Up MTSS Statewide (SUMS) grant. We have also submitted a grant through the SVEF for an online program (Coping Cat-researched based online program using cognitive behavioral strategies) to support anxiety and depression. If we don't receive the grant, we fund the program through Medical.</p>
Expenditures	<p>BUDGETED Students Services Coordinator 5000-5999: Services And Other Operating Expenditures Base 2,250</p>	<p>ESTIMATED ACTUAL Students Services Coordinator 5000-5999: Services And Other Operating Expenditures Base 2,250</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Parent outreach was a focus for the preschool programs and we are operating at full capacity. Awareness of attendance, chronic absenteeism, and truancy were a focus this year. Some sites achieved the goal of 95% attendance, yet others did not. The Student Services Coordinator met regularly with site administration regarding attendance. Counseling staff met with students regularly who were at risk of dropping out of school. We secured a grant to additional support to students and families through Keeping Kids in School. BEST and Safe School Ambassador programs were implemented in K-8. Additional counseling services were provided at the middle and high school through SAY and CAPE.

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

Providing the additional counseling for at risk students allowed for more support for these students. The additional professional development utilizing Cognitive Behavior Therapy strategies allowed counselors to help students with social/emotional issues and challenges. By investigating socio-emotional programs, we secured a grant to provide a team of educators from the district to receive four 2 day trainings in MTSS next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to less employee salaries and cost to employee benefits in counseling and work with BEST and Restorative Practices (Goal 6, Action 5).

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

Analysis

It was evident from the CA School Dashboard performance level of RED in Graduation Rate for English Learners and Students with Disabilities that we need to provide supports for these students so that they can graduate from high school. The additional counseling support for secondary will continue to be provided and through MTSS, Tier 2 and 3 supports will be implemented for those students most at risk of dropping out. The additional Cognitive Therapy strategies used to support students with social-emotional issues will be continued and chronic absenteeism and truancy are expected to decrease.

Changes

The MTSS grant we received will allow us to gain further knowledge as to the best programs to put in place. An online social-emotional program will be implemented. (Changes will be reflected in 2017-18 LCAP 2, Action 5 and Goal 3, Actions 2,6,7).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7	Maintain Student Support to Enhance Other Pupil Outcomes.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>7-Other Student Outcomes</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

7.1 Percent, Courses that align to state approved Career Technical Ed. (CTE) standards: 100%

7.2 Results, Brightbytes Survey, C: data not available until June G: TBD

7.3 Percent, Meeting standard of Physical Fitness Test June 2017 results All Baseline determined from June 2016 results (48%) Goal: 50%
Low Income: Baseline Goal established at 50%
English Learner: Baseline goal established at 50%

7.4 Rubric developed to measure integration of technology, media literacy and digital citizenship

7.5 ASES Program Quality Evaluation: Baseline Established - Level 5 is the goal of Best Practice, Level 3 is Acceptable Practice, Level 1 is Improvement Needed
Interaction Domain: 3.68
Safe Environment Domain: 4.74
Supportive Environment Domain: 3.58
Engagement Domain: 3.21

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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.

ACTUAL
 1. Continued to fund school work-based learning coordinator to support goal that all students will be "college and career ready" by the time they graduate. The Special Ed WorkabilityCoordinator and not a Special Ed work-based coordinator was funded. The work-based coordinator organized field trips to work sites and colleges, career week and panel discussions, Senior Reality Day, provided curriculum to teachers for resume and cover letter writing, provided outreach on behalf of the Academies, organized teacher externships, assisted with recruitment and recognition for Academies
 2. The work-based coordinator met monthly with the Chamber of Commerce and other youth organizations, collaborated on hosting events for students, collaborated with the Academy county partners.
 3. Both Academies have Advisory Boards made up of industry and community members and they met monthly to help guide the academies. The work-based coordinator met regularly with these members to make connections with other industry partners in the community.
 4. The work-based coordinator maintained the connection between our Academies and NAF through meetings, conferences and personal contacts. She maintained rosters of students and all data needed for NAFTrack certification. She maintained class and internship information for students on the NAFTrack website.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Work based learning coordinator - 2000-2999: Classified Personnel Salaries Locally Defined 51,757
 Special Education Work based learning coordinator - 1000-1999: Certificated Personnel Salaries Special Education 9,347
 work based coordinator/program 3000-3999: Employee Benefits Locally Defined 36,312
 Special Education work based coordinator/program 3000-3999: Employee Benefits Special Education 9,347
 NAF and CTE expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 30,000

Action **2**

Actions/Services

PLANNED
 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.

ACTUAL
 All teachers in grades K-12 received professional development in using the Common Sense Media curriculum. Teachers were given time to plan for their lessons and their implementation. Secondary teachers worked in teams to create shared lessons and resources to help in teaching digital citizenship and Internet safety lessons. Elementary teachers received two Ed Tech sessions including differentiated trainings pertaining to their needs as addressed by the initial technology needs assessment. Secondary received a full day of Ed Tech training including differentiated Ed Tech training sessions based on the needs addressed by teachers and departments in the Ed Tech needs assessment. The K-5 and the two 6-12 Ed Tech coaches provided in classroom support for teachers and students in regards to media literacy, tech use and integration.

Expenditures

BUDGETED
 Teacher professional development on technology - ed tech 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

ESTIMATED ACTUAL
 Teacher professional development on technology - ed tech leads - 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,705
 literacy coaches and leads 1000-1999: Certificated Personnel Salaries Locally Defined 95,216.92
 literacy coaches and leads 3000-3999: Employee Benefits Locally Defined 16,661.50
 Teacher professional development on technology - ed tech coaches 3000-3999: Employee Benefits Supplemental and Concentration 6,457

Action **3**

Actions/Services

PLANNED
 Improve Student Physical Fitness by providing certificated physical education teachers K-12 and by reviewing annual physical fitness data.

ACTUAL
 Certified Physical Education teachers taught physical fitness in grades K-12. Along with their own data, teachers examined physical fitness data when planning lessons for grades 5, 7, and 9.

Expenditures

BUDGETED
 certificated physical education teachers - 1000-1999: Certificated Personnel Salaries Base 694,072

ESTIMATED ACTUAL
 certificated physical education teachers - 1000-1999: Certificated Personnel Salaries Base 840,560.24

Certificated physical education teachers 3000-3999: Employee Benefits Base 268,140

certificated physical education teachers - 3000-3999: Employee Benefits Base 367,110.69

Action **4**

Actions/Services

PLANNED
SVUSD will implement a 1:1 pilot with Chromebooks for students in grades 10 & 11 during the 2016-17 school year.

ACTUAL
Students in grades 10-11 received a Chromebook to use at school and home in October 2016. The Ed Tech Coordinator and IT staff met with stakeholders at the high school to evaluate the pilot program; which has proved to be successful. The success of the pilot has allowed for moving forward with the District's 1:1 plan at the secondary level.

Expenditures

BUDGETED
1:1 Chromebook pilot for students in 10th and 11th Grade 4000-4999: Books And Supplies Other 180,000

ESTIMATED ACTUAL
1:1 Chromebook pilot for students in 10th and 11th Grade 4000-4999: Books And Supplies Other 180,000

Action **5**

Actions/Services

PLANNED
Implement Year 1 of the SVUSD Technology Plan, ensuring the integration of technology into daily instruction.

ACTUAL
Ed Tech Coordinator hired in July 2016. Ed Tech TOSA 6-12 and K-5 hired for 2016-17 school year. They supported 1:1 Chromebook deployment, professional development and grade level and department collaborations.

Expenditures

BUDGETED
Pay certificated staff for plan development - COULD INCLUDE SOME FOLLOW UP TO THE PLAN 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

ESTIMATED ACTUAL
Pay certificated staff for plan development 1000-1999: Certificated Personnel Salaries Base 14,555
Pay certificated staff for plan development 3000-3999: Employee Benefits Base 2,366
Technology 4000-4999: Books And Supplies Base 303,222

Action **6**

Actions/Services

PLANNED
Continue partnership with Boys and Girls Club who manage and implement the ASES program at our sites.

ACTUAL
The Director of Curriculum and Instruction met monthly with ASES Coordinator from the Boys and Girls Club. We completed the annual review of all site programs. Principals worked closely with the ASES program coordinators at their

Expenditures

	<p>sites. The partnership allowed us to collaborate on reading and homework strategies between the district and the after school program.</p>
<p>BUDGETED Boys and Girls Club ASES program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 557,000</p>	<p>ESTIMATED ACTUAL Boys and Girls Club ASES program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 516,284</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were generally implemented as indicated.

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

The Work-based Learning Coordinator's actions were successful in that the majority of the academy students attended work based field trips and colleges. Many of the students also received paid internships in the community. Professional development in the integration of media literacy was provided by the Ed Tech Coor, Ed Tech TOSA's and the Ed Tech Leads from each site. Common Sense Media was delivered at all grade levels and 1:1 Chromebook deployment occurred for grades 10 and 11. Year 1 of the Tech Plan was implemented and two Task Force meetings were held. The ASES Program Quality Evaluation was very effective with the four sites all scoring at 3 and/or above in the domains. This evaluation will allow us to support the sites with average scores (3) to reach improved scores in the respective areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to employee salaries and cost to employee benefits for the Ed Tech Coor , Ed Tech TOSA's and Ed Tech Leads. The expenditure differences in books and supplies was due to underestimating the numbers of computers and the purchasing of Lexia and Dreambox licenses needed at the elementary sites to carry out the Year 1 Tech Plan activities (Goal 7, Action 5) . In addition, differences in supporting the academies and the Work-based Learning Coordinators were primarily due to employee salaries and cost to employee benefits. (Goal 7, Action 1) Differences in expenditures for the literacy coach and physical education teachers were due to the staff fluctuations in salary and employee benefits (Goal 7, Actions 2 & 3 respectively). The expenditure differences in the ASES program were primarily due to salary and employee benefits costs (Goal 7, Action 6).

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

Analysis

The services of the Work-based Coordinator and Ed Tech Coordinator are invaluable to the district. The 1:1 Chromebook program was successful and students are using their devices on a regular basis both in class and at home. Professional development in media literacy is a must and will be provided to our staff.

Changes

Professional development in the area of media literacy will increase next year due to the deployment of 1:1 Chromebook devices to all students in grades 6-12. A K-12 Ed Tech TOSA will be hired to support teachers, Ed Tech Leads, and professional development in the district. (Changes will be reflected in 2017-18 LCAP Goals 1, Action 5).

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 8	Increase and Improve Parental Involvement.
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

8.1 Average parent participation at Back to School Night (BTSN) - 50-80% (varies by site)

8.2 Parents attending conference week activities K-5 90% attendance, Middle Schools varies between 50% - 90%, High School does not have conferences

8.3 Parents participating in English Learner Advisory Committee Meetings (ELAC) and District English Learner Advisory Committee Meetings (DELAC) - Each site has an ELAC group with varying attendance, DELAC has representatives from each site, however attendance varies each month. We did not track the attendance at each of the meetings to provide a baseline number.

ACTIONS / SERVICES

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

Action	1			
Actions/Services		PLANNED	ACTUAL	

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.

Parent forums were held in Math, Special Education, Inclusion and Equity at the district level. Sites also held Parent Nights on varying topics. A part-time district-wide coordinator was not hired. Instead, an elementary principal was paid to coordinate community engagement through the Parent Advisory Council. The strategic plan development was started in August 2016 and put on hold.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Materials for parent and community engagement activities 4000-4999: Books And Supplies Base 5,150
 Parent surveys distributed and data established 5000-5999: Services And Other Operating Expenditures Base 5,000
 Parent and community engagement co,ordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
 Support for parenting classes districtwide 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,590

Action

2

Actions/Services

PLANNED

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, 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.

ACTUAL

SVUSD continued to work with the non-profit partners in support of students and district activities in the following ways: (the planned actions/services were duplicated from the action above and are not relevant to this action)
 A part-time district-wide coordinator was not hired. Instead, an elementary principal was paid to coordinator community engagement through the Parent Advisory Council. The strategicplan development was started in August 2016 and put on hold. In addition, we continue to work with the following non-profit partners: Rotary, Sonoma Valley Education Foundation, Sonoma Valley Mentoring Alliance, La Luz, Kiwanis, Lyons, Sons of the Golden West, The Hanna Institute, The Hanna Boys Centers, Sonoma Valley Museum of Art, Chamber of Commerce, Sonoma Valley Fund, Sonoma County Community Foundation, Sonoma Valley Hospital, Sonoma Community Center, Sonoma City Council, and Plein Air. Publications such as the Community Report and At A Glance, and School Accountability Report Card

		<p>(SARC) reports were available for stakeholders. The Superintendent met regularly with all sites. Surveys were created to elicit feedback at the site and district levels. Postcards were handed out at events to elicit feedback. Publications such as the Community Report and At A Glance reports were available for stakeholders.</p>
Expenditures	<p>BUDGETED 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: Services And Other Operating Expenditures After School Education and Safety (ASES) 428,000</p>	<p>ESTIMATED ACTUAL Develop and implement a community engagement and marketing plan 4000-4999: Books And Supplies Base 0 After School Education and Support Services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 516,284</p>

Action **3**

Actions/Services	<p>PLANNED Continue to find ways to solicit regular feedback at the site and district levels and reporting results.</p>	<p>ACTUAL The Superintendent met regularly with all sites. Surveys were created to elicit feedback at the site and district levels. Postcards were handed out at events to elicit feedback.</p>
Expenditures	<p>BUDGETED No cost 0</p>	<p>ESTIMATED ACTUAL No cost 0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were primarily met with the exception to hiring a parent engagement coordinator. This position was taken on by one of the site principals as an adjunct duty for this year. In addition, the Strategic Planning process was put on hold to focus on Coherence in the district. Providing evidence of parental involvement was a challenge and estimates to attendance were made.

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

The involvement the superintendent has with the community is evident by the support we receive for the Ed Foundation and the programs they fund in the district. Parents who have attended the Parent Forums have been extremely pleased with the events. The district continues to strive for better outreach and communication with the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to employee salaries and cost to employee benefits for the Parent Education Coordinator we did not hire. (Goal 8, Action 1 and 2 respectively)

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

Analysis
Communication and outreach to the community are never ending and will be continued in the coming years. We are always seeking ways to better inform our stakeholders about our progress in student achievement and opportunities for all students.

Changes
The Strategic Planning process will continue next year in the LCAP Committee work and a better way of tracking evidence of parental involvement will be devised (Changes will be reflected in 2017-18 LCAP Goal 1, Action 9 / Goal 2, Action 11 / Goal 3, Action 8 and 9) .

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Involvement in the LCAP process this year was focused on feedback from a variety of stakeholders including student groups from Adele Harrison Middle School, Altimira Middle School and Sonoma Valley High School, the District English Learner Advisory Committee (DELAC), the Parent Advisory Committee (PAC), the Sonoma Valley Education Foundation (SVEF) and SVUSD Staff. Meetings with individual sites were held to review data from the California Data Dashboard. All staff were sent a copy of the draft LCAP and asked to make comments via a Google Survey or via e-mail.

Parent Advisory Committee: The Superintendent met with parents representing each school site on December 13, 2016 and the Director of Curriculum and Instruction met with parents representing each school site on January 30, 2017. The Superintendent again met with parents on April 26, 2017.

Student groups met with an outside facilitator to discuss LCAP priorities on the following dates:

12/5/2016 Adele Harrison Middle School

12/6/2016 Altimira Middle School

2/10/2017 Sonoma Valley High School (Grades 9 and 10)

4/10/2017 Sonoma Valley High School (Grades 11 and 12)

3/10/2017, Principal Kathleen Hawing and Vice Principal Chris Rauschenfels met with High School General Assembly to get input about facilities.

District English Learner Advisory Committee Meetings (DELAC): California Dashboard was reviewed with DELAC members on April 3, 2017. LCAP update from 2016-15 was shared with DELAC on May 1, 2017.

Sonoma Valley High School (SSC 9/21/16 and 10/21/16, 11/15/16, and 12/20/16):

Presented SVHS Single Plan for Student Achievement (SPSA) with alignment to District LCAP goals highlighted and with pending WASC visitation as a factor. This included review of achievement data, discipline data, subgroup/EL data, etc. as identified in the SPSA and were LCAP oriented. Continued discussion each month as we continue to monitor our WASC goals/action items. At other meetings (9/30/16, 10/18/16, 11/15/16, 12/20/16, 1/17/17, 2/21/17, 3/21/17, 4/18/17, 5/16/17) agenda items included: Roles/Responsibilities and Election of Officers, presentation of updated SPSA, presentation of Emergency Plan w/ Emergency Drills and Supply Update, Bylaws Revision, Significant Developments of WASC, presentation for review and comment of WASC Mid-Cycle Report, discussion of Community of Practice/Educational Equity, presentation and discussion of SVHS Multi-Tiered System of Support (MTSS), Growth Targets Discussion, BP 5141.52 Suicide Prevention Information, District Survey, District Goals/Site Goals, WASC Visiting Committee Report.

Sonoma Valley High School (ELAC). At meetings throughout the year (9/21/16, 10/19/16, 11/16/16, 12/21/16, 1/18/17, 2/15/17, 3/15/17, 4/19/17, 5/16/17 for graduation celebration at La Luz) topics include: District/School goals (pending WASC visitation), graduation requirements, academic planning, social/emotional support systems, presentation from CAPE, DACA and AB540 information presented, speaker: political climate for undocumented students/families and response by schools, SRJC information, Scholarships, CELDT & Redesignation data, parent survey.

Flowery Elementary School:

SSC meetings on 9/29, 2/23, and 4/13 discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals. Will share final results of SPSA goals aligned with LCAP on 5/25.

PTO meetings 9/16 & 4/20: discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals. Will share final results of SPSA goals aligned with LCAP on 5/18.

ELAC meetings 9/16, 4/19 discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals.

Altimira Middle School:

(SSC: 1/23/17, 5/15/17, ELAC: 10/10/16, PTO: 10/10/16) Reviewed District LCAP Goals- went step by step and answered questions and expanded on sections when needed. Additionally reviewed SBAC results (SSC: 9/28/16, ELAC: 10/10/16, PTO: 10/10/16) and CELDT (SSC: 5/15/17, ELAC: 4/10/17) how that showed progression towards LCAP goals.

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. LCAP goals discussed at ELAC and SSC beginning of the 2016-2017 school year. Goals will be revisited on April 28, 2017 with both groups. Parents want more support for students who are behind grade level in all academic areas.

Adele Harrison Middle School:

Shared CAASPP data at the 8/12/16 staff meeting, 9/13/16 Site Council meeting, 10/25/16 PTO meeting and the 12/20/16 ELAC meeting. Shared STAR reading scores to staff on 8/12/16, Site Council on 10/4/16, PTO on 10/25/16 and ELAC on 12/20/16. Shared CELDT data to staff on 2/15/17, Site Council on 2/14/17, and PTO and ELAC on 1/24/17. We will be sharing ELA and Math performance task data to all stakeholders in April and in May. LCAP goals as well as our related SPSA goals were reviewed in School Site Council several times--1/17/17, 2/14/17 and 4/4/17. In ELAC on 10/25/16 the principal encouraged ELAC members to be a part of the parent review committee. On 10/25/16 and again on 12/20/16 ELAC reviewed the goals and action items of the SPSA.

Creekside High School:

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.

Prestwood Elementary School:

Reviewed student achievement data related to LCAP on 2/22/17 with School Site Council, 4/5/17 with ELAC. Shared students performance on reading fluency with ELA and SSC on 4/5/17 and will share with PTO on 5/22/17

Dunbar Elementary School:

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.

Sassarini Elementary School:

LCAP review with site staff ELAC and SSC on (4/25/2017)
 CAASPP Data review with site staff 9.12.2016; SSC 10/25/2016; ELAC 10/25/2016
 Kinder Screener review with site staff 11/2/2016; SSC 10/25/2016; ELAC 10/25/2016
 Early STAR K-1 and STAR Reading review with site staff 11/2/2016; SSC 10/25/2016; ELAC 10/26/2016
 CELDT review with site 2/27/17; SSC 1/31/17; ELAC 1/31/17
 Performance Task (PT) -ELA review with site staff 4/24/17; SSC 4/25/17; ELAC 4/25/17
 PT-Math review with site staff 4/24/17; 4/25/17; 4/25/17
 PT-ELA K-2 review with site staff Fall 2016; SSC Fall 2016; ELAC Fall 2016
 PT-Math K-2 review with site staff Fall 2016; SSC Fall 2016; ELAC Fall 2016

Flowery Elementary School:

SSC meetings on 9/29, 2/23, and 4/13 discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals. Will share final results of SPSA goals aligned with LCAP on 5/25.
 PTO meetings 9/16 & 4/20: discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals. Will share final results of SPSA goals aligned with LCAP on 5/18.
 ELAC meetings 9/16, 4/19 discussed the SBA results and shared the progress on Single Plan goals aligned with LCAP goals.

Director of Curriculum and Instruction and District Assessment Coordinator visited with sites to share data from the CA Dashboard as well as local metrics at the following locations on these dates:

Dunbar Elementary: 3/2/17

Prestwood Elementary: 3/6/17

Flowery Elementary: 3/9/17

El Verano Elementary: 3/8/17

Sassarini Elementary: 3/2/17

Altimira Middle School: 2/22/17

Adele Harrison Middle School: 3/7/17

Sonoma Valley High School: 3/13/17

Creekside Alternative High School: 3/13/17

Staff Survey results were shared with all staff in May 2017

In addition, the Director of Curriculum and Instruction and District Assessment Coordinator shared the California School Dashboard data with the following groups on these dates:

Valley of the Moon Teachers Association Executive Board: 3/7/17

SVUSD Board of Trustees individual meetings: 2/23/17 and 2/28/17

Sonoma Valley Education Foundation Program Committee: 3/13/17

Sonoma Valley Education Foundation Board: 3/30/17

Board meeting date for Introduction to the California School Dashboard: December 13, 2017

Board meeting date for California School Dashboard with district and site data: April 11, 2017

SVUSD Board Meeting: May 9, 2017. Draft Goals for the 2017-18 LCAP were presented to the Trustees and to the general public.

Parent and Community Meeting on May 22, 2017

Board meeting date for public hearing for LCAP and Budget: June 6, 2017

Board meeting date for approval for LCAP and Budget: June 20, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Topics addressed by each group were taken under consideration in developing the LCAP. Meeting PowerPoints shared with Altimira, Adele Harrison and Sonoma Valley High School students can be found at www.svsudca.org.

Parent Advisory Committee: The format of the LCAP was discussed with parents. Parents also had an opportunity to review the summary document of the 2016-17 LCAP along with the metrics for each of the goals and actions. Parents continue to be interested in counseling and mental health support for all students. Parents are also interested in continuing to meet with this group in the coming school year developing projects and activities to bring unity to all schools and our community.

Members of the Parent Advisory Committee were also 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 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.

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

Feedback from the Student groups on LCAP Areas of: Behavior Expectations, Technology, Academics, Testing, and Communication

Adele Harrison:

1. Students are more reluctant than not to step in and stop bullying when they see it.
2. Students can't always tell if others are "joking" or serious, so they don't know how "big a deal" to make out of it when they see someone is being teased or bullied.
3. Students do not always see their peers as positive role models.
4. Students feel comfortable having academic discussions in which they can disagree, but they do not feel comfortable disagreeing with one another outside of the school setting.
5. Students displayed a preference for working as individuals and voiced that teamwork can often feel like a struggle. More time needs to be spent on creating systems and structures to create effective group and team work in the classroom setting.

Altimira Middle School

1. Students seem to feel genuinely safe at school. However, even with all of the counseling through the Safe Ambassadors program, students are still not sure what to do when they see bullying.
2. Taking SBAC tests would be "better" if students had more time to practice in advance, if there was food, if they could have breaks.
3. The students' perception is that parents get too many phone calls from the school! Students/parents feel teachers are unwilling to hear from them because they want to hear from students. Parents want to be involved and do what the school wants but they don't really understand how to get involved.
4. Overall students felt this is an area of the "haves" and the "have nots". They feel some students are falling behind in classes because assignments/projects are being expected to be submitted digitally and some students do not have access.
5. Behavior expectations are clearly shared by administration, and administration seems to follow through with consequences. But there are a group of students with major issues that tend to get clumped together in the back of classrooms and feel teachers give up on them.

Sonoma Valley High School

1. Students value the Freshmen Teams. There are stereotypes for each team, but allowed students to make friends and adjust to HS.
2. State testing is much different than the types of testing done in classes.
3. Parents are not very informed on what is going on at school. However, many students see themselves as needing to know more than their parents. "It really depends on the relationship between the parent and the kid."
4. Tardiness: Students accept responsibility for tardies and wish teachers would enter the tardies so they wouldn't miss as much time waiting for a pass.
5. Overall-students liked having Chromebooks on campus. Allowed more access to technology both at school and at home.
6. Much more safe at SVHS than at other schools (outside our district).

DELAC:

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 English Learners.

The Superintendent responded in writing to feedback from DELAC. The response can be found at www.svusdca.org / District / LCAP

The impact for the 2017-18 LCAP included monitoring and evaluating the EL Master Plan, adding more details to actions for parents to better understand what the action is, and identifying the goals where parent suggestions could be found.

School Sites: All school sites were involved in reviewing and discussing the LCAP, local student performance data and The California Dashboard. Recommendations from site administrators, based on site meetings were used to develop this LCAP as were conversations with the Parent Advisory Committee and DELAC. Input from these meetings was used to develop the 2017-18 LCAP.

SVUSD Staff:

Staff input was gathered after each site presentation regarding the state indicators in which the district is performing at the orange and red levels.

Results are as follows:

Suspension Rate: Challenging to determine ways to help students who disrupt the class with those who are there to learn. / We have limited choices for discipline / Reinstate an "opportunity class" like we once had / Instead of suspension, implement mindfulness class / More counseling and mental health services.

Graduation Rate for English Learners: Examine other successful programs and modify ours as needed / Modify the schedule to four block periods per day and restructure A+ at the high school / Start later so that the Academic Language Development classes aren't at 7:15 AM / Create counseling groups who target the Long Term English Learners

Graduation Rate for Students with Disabilities: Examine other successful programs and modify ours as needed / Have case managers oversee their students' graduation plans

ELA for Student with Disabilities: Examine other successful programs and modify ours as needed / Change the schedule to four block periods per day and start later /

Math for Students with Disabilities: Examine other successful programs and modify ours as needed / Change the schedule to four block periods per day and start later / Appropriate text and materials for Resource Specialist Program math classes.

English Learner Progress: We need to get to the root of the cause of students becoming Long Term English Learners / Provide consistency in Designated English Language Development across all grade levels, especially in the elementary schools / Provide professional development on English Language Development standards and differentiation within the classroom for English Learners.

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.

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 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.

California Dashboard Presentation to Trustees and the General Public.

SVUSD Board Meeting: May 9, 2017. Comments included: Look at Master Schedule at SVHS / Multi-Tiered System of Support is good to have in place / Look at "whole child" and restorative practices / Possible over-use of surveys / On the right track with Equity and Inclusion / Are we anticipating significant program changes for students with disabilities/ Working with Sonoma County Office of Education on Universal Design Programming / If students are more successful then less remediation would be needed which is good for students.

Feedback and Responses to Parent and Community may be found on the SVUSD website: www.svusdca.org / District / LCAP

Update from Public Hearing: Comments and responses to the Public Hearing are found at www.svusdca.org / District / LCAP
The impact from the meeting included adding additional details to the actions to make them more decisive. In addition, input from stakeholders that was already included in the LCAP was identified by goal.

Classified Union President monthly meetings with the Superintendent. The impact these meetings had included the need for more professional development for all classified employees and especially those in the classrooms surrounding socio-emotional and behavioral issues.

Update from Board approval: Minutes are found at www.svusdca.org / District / Board

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

High Student Achievement: All students will receive high quality instruction in Common Core State Standards (CCSS) for English Language Arts, Mathematics and Next Generation Science Standards (NGSS), CTE, Physical Education, Special Education, and Electives from qualified teachers in 21st Century classrooms to prepare them to be college and career ready upon graduation. Students will be successful in meeting or exceeding the Common Core State Standards in the areas of literacy and mathematics.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

The statewide summative (Smarter Balanced Assessment) student achievement data, the CA School Dashboard. Local Benchmark Assessments and teacher surveys indicate the need for continued professional development and implementation of the Common Core Math, English Language Arts and the CA ELD curriculum and pedagogy. The district's annual parent and teacher technology surveys demonstrate the need to upgrade classroom technology access in order to implement the actions in the Technology Plan. In addition, parents indicated a need for increased rigor and high expectations for all students. Professional development supporting Multi-tiered System of Supports (MTSS) in Academics, Social Emotional, and Behavior has been identified by administration as a need in order to support all students achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams Report on teacher credentialing and appropriately assigned (Priority 1)	100%	100% of staff fully credentialed in area taught	100% of staff fully credentialed in area taught	100% of staff fully credentialed in area taught
Annual Williams Report on sufficient materials(Priority 1)	100%	100% of classrooms will have CCSS aligned curriculum and instructional materials in subjects where new curriculum is availalbe	100% of classrooms will have CCSS aligned curriculum and instructional materials in subjects where new curriculum is availalbe	100% of classrooms will have CCSS aligned curriculum and instructional materials in subjects where new curriculum is availalbe

<p>Standards Implementation Rubrics (Met or Exceeded) ELD iLit Grades 4-8 Data Reports (Priorities 2 & 4)</p>	<p>Grades K-5 Writing 90% Grades 6-12 Math Baseline to be established Grades 6-12 Literacy Baseline to be established Grades 4-8 Designated ELD 70%</p>	<p>Grades K-5 Writing 100% Grades 6-12 Math 100% Grades 6-12 Literacy Baseline established Grades K-5 Math Baseline to be established-Year 1 implementation Grades 4-8 Designated ELD 100% Grades 9-12 Desingated ELD curriculum piloted & adopted</p>	<p>Grades K-5 Writing 100% Grades 6-12 Math: Increase from Baseline Grades 6-12 Literacy: Increase from Baseline Grades K-5 Math % increase in implementation evidence Grades 4-8 Designated ELD 100% implementation evidence Grades 9-12 Designated ELD 100% implementation evidence Grades K-12 ELA/ELD 100%</p>	<p>Grades K-5 Writing 100% Grades 6-12 Math: Increase from previous year Grades 6-12 Literacy: Increase from previous year Grades K-5 Math % increase in implementation evidence Grades 4-8 Designated ELD100% implementation evidence Grades 9-12 Designated ELD 100% implementation evidence Grades K-12 ELA/ELD 100% Grades K-12 Science 100% Grades K-12 History/Social Studies 100%</p>
<p>Smarter Balanced Assessment CA School Dashboard Academic Indicators ELA/Math (Priority 4) Local: Benchmarks</p>	<p>ELA grades 3-8, 11 Met or Exceeded Standard 2017 - To be established Math grades 3-8, 11 Met or Exceeded Standard 2017 - To be established CA School Dashboard Reporting Year 2017 Academic Indicator ELA: 2016 YELLOW (Status: Low 21.1 points below level 3 / Change Increased =17.5 points) CA School Dashboard 2017 Academic Indicator Math: 2016 YELLOW (Status: Low 58.1 point below level 3 / Change: Increased =11.5 points) Reading at grade level by the end of 3rd grade as measured by proficient on STAR Reading and/or SBA - To be established</p>	<p>ELA grades 3-8, 11 Met or Exceeded Standard - Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2017 Math grades 3-8, 11 Met or Exceeded Standard - Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2016 CA School Dashboard 2017 Academic Indicator ELA: 2017 YELLOW or GREEN CA School Dashboard 2017 Academic Indicator Math: 2017 YELLOW or GREEN Reading at grade level by the end of 3rd grade as measured by proficient on STAR Reading and/or SBA - To be established</p>	<p>ELA grades 3-8, 11 Met or Exceeded Standard- Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2018 Math grades 3-8, 11 Met or Exceeded Standard- Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2018 CA School Dashboard 2017 Academic Indicator ELA: 2018 GREEN (Status:) Change:) CA School Dashboard 2017 Academic Indicator Math: 2018 YELLOW or GREEN (Status:) Change:) Reading at grade level by the end of 3rd grade as measured by proficient on STAR Reading and/or SBA - To be established</p>	<p>ELA grades 3-8, 11 Met or Exceeded Standard- Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2019 Math grades 3-8, 11 Met or Exceeded Standard- Cohort Increase of 5% grades 3 and 11 / 10% increase in grades 4-8 from 2019 CA School Dashboard 2017 Academic Indicator ELA: 2019 GREEN (Status:) Change:) CA School Dashboard 2017 Academic Indicator Math: 2019 Reading at grade level by the end of 3rd grade as measured by proficient on STAR Reading and/or SBA - To be established</p>
<p>Teacher Surveys Annual Student/Parent Surveys (Priority 3) Local: Technology Integration Rubric</p>	<p>Digital Citizenship curriculum adopted at each grade level and sites implemented according to their plan - 70% implementation Technology integration in classrooms</p>	<p>Digital Citizenship curriculum (Common Sense Media) implemented K-12 100% Technology integration weekly in classrooms</p>	<p>Digital Citizenship curriculum (Common Sense Media) implemented K-12 100% Technology integration a minimum of 3 times per week in classrooms</p>	<p>Digital Citizenship curriculum (Common Sense Media) implemented K-12 100% Technology integration daily in classrooms</p>

<p>Graduation Rate Indicator-CA School Dashboard College and Career Readiness Indicator - CA School Dashboard (Priority 4)</p>	<p>Graduation Rate Indicator: Reporting Year 2017 All: Green (Status: High 92.7%/Change: Maintained +0.2%) English Learners: Red (Status: Low 76%/Change: Declined Significantly -5.6%) Low Income: Green (Status: High 90%/Change: Maintained - 0.6%) Students with Disabilities: Red (Status: Low 74.5%/Change: Declined Significantly -5.8%) College and Career Readiness Indicator: Baseline TBD Fall 2017</p>	<p>Graduation Rate Indicator All: Increase status and/or change-Green or Blue English Learners: Increase status and/or change-Orange Low Income: Increase status and/or change-Green or Blue Students with Disabilities: Increase status and/or change-Orange College and Career Readiness Indicator: Baseline Fall 2017 Early Assessment Program: No longer available</p>	<p>Graduation Rate Indicator All: Increase status and/or change English Learners: Increase status and/or change Low Income: Increase in status and/or change Students with Disabilities: Increase status and/or change College and Career Readiness Indicator: Increase status and/or change</p>	<p>Graduation Rate Indicator All: Increase status and/or change-Green or Blue English Learners: Increase status and/or change Low Income: Increase status and/or change Students with Disabilities: Increase status and/or change College and Career Readiness Indicator: Increase status and/or change</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All learning environments will have credentialed teachers who are correctly assigned. (Priority 1)

2018-19

New Modified Unchanged

All learning environments will have credentialed teachers who are correctly assigned. (Priority 1)

2019-20

New Modified Unchanged

All learning environments will have credentialed teachers who are correctly assigned. (Priority 1)

BUDGETED EXPENDITURES

2017-18

Amount	10,369,630
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries General Education credentialed teachers
Amount	4,936,866
Source	Base
Budget Reference	3000-3999: Employee Benefits General Education credentialed teachers
Amount	1,974,761
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education credentialed teachers
Amount	921,082
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Special Education credentialed teachers

2018-19

Amount	11,888,257
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries General Education credentialed teachers
Amount	5,673,591
Source	Base
Budget Reference	3000-3999: Employee Benefits General Education credentialed teachers
Amount	2,004,382
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education credentialed teachers
Amount	967,360
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Special Education credentialed teachers

2019-20

Amount	12,066,580
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries General Education credentialed teachers
Amount	6,093,934
Source	Base
Budget Reference	3000-3999: Employee Benefits General Education credentialed teachers
Amount	2,034,448
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education credentialed teachers
Amount	1,038,787
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Special Education credentialed teachers

Amount	50,000	Amount	50,000	Amount	50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA
Amount	4,000	Amount	4,000	Amount	4,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Orientation and additional day of professional development for new teachers	Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Orientation and additional day of professional development for new teachers	Budget Reference	1000-1999: Certificated Personnel Salaries New Teacher Orientation and additional day of professional development for new teachers
Amount	780	Amount	811	Amount	885
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits New Teacher Orientation and additional day of professional development for new teachers	Budget Reference	3000-3999: Employee Benefits New Teacher Orientation and additional day of professional development for new teachers	Budget Reference	3000-3999: Employee Benefits New Teacher Orientation and additional day of professional development for new teachers

Action 2

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Every student will have sufficient access to standards aligned instructional materials. In addition, augmented school and classroom budgets are principally directed to serve our unduplicated pupils by ensuring that school sites and classrooms can provide determined services and materials to enrich the education of socioeconomically disadvantaged students, English learners and foster youth beyond the basics.(Priority 1)

2018-19

New Modified Unchanged

Every student will have sufficient access to standards aligned instructional materials. In addition, augmented school and classroom budgets are principally directed to serve our unduplicated pupils by ensuring that school sites and classrooms can provide determined services and materials to enrich the education of socioeconomically disadvantaged students, English learners and foster youth beyond the basics.(Priority 1)

2019-20

New Modified Unchanged

Every student will have sufficient access to standards aligned instructional materials. In addition, augmented school and classroom budgets are principally directed to serve our unduplicated pupils by ensuring that school sites and classrooms can provide determined services and materials to enrich the education of socioeconomically disadvantaged students, English learners and foster youth beyond the basics.(Priority 1)

BUDGETED EXPENDITURES

2017-18

Amount	310,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Classroom consumable materials, textbook replacements in all subjects and newly adopted curriculum materials for Algebra II and Geometry CPM Core Connections and any other new textbooks at the high school.
Amount	328,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials for classrooms/schools in the district.

2018-19

Amount	170,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Classroom consumable materials, textbook replacements in all subjects and newly adopted curriculum materials for ELA/ELD K-5, ELA grades 6-12 and any other new textbooks at the high school.
Amount	350,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Designated ELD 9-12 curriculum and supplemental materials for classrooms/schools in the district

2019-20

Amount	170,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Classroom consumable materials, textbook replacements in all subjects and newly adopted curriculum materials for Science and/or History/Social Studies K-12, and any other new textbooks at the high school.
Amount	300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials for classrooms/schools in the district

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All teachers will implement the academic content and performance standards adopted by the state as measured by a state or local implementation rubric. Professional Development will be provided in newly district adopted curriculum in Math grades K-12, Designated ELD grades 4-8 and Writing Grades K-5 will be implemented by all respective teachers including Pre and Post on-Demand Assessments. This action/service is principally directed to serve our unduplicated pupils by ensuring teachers are well-trained and receive collaboration time regarding current, research-based methodologies to support English learners and below grade level students in accessing classroom curriculum. Curriculum and Instruction will create a TK-12 math continuum with the SVUSD philosophy of math instruction across all grade levels. Next Generation Science Standards (NGSS) framework and materials will be reviewed K-12. Pilots will occur for ELA/ELD grades K-5, ELA grades 6-12. Timeline for the ELA/ELD adoption will be developed and monitored during the pilot/adoption process. (Priorities 2 & 5)

2018-19

New Modified Unchanged

All teachers will implement the academic content and performance standards adopted by the state. Professional development will be provided in newly district adopted curriculum in ELA/ELD grades K-5, Designated ELD 9-12 and ELA 6-12 will be implemented by all respective teachers. Social Studies/History framework and materials will be reviewed K-12. This action/service is principally directed to serve our unduplicated pupils by ensuring teachers are well-trained and receive collaboration time regarding current, research-based methodologies to support English learners and below grade level students in accessing classroom curriculum. Curriculum and Instruction will create a TK-12 ELA/ELD continuum with the SVUSD philosophy of ELA/ELD instruction across all grade levels. Pilots will occur for NGSS K-12 with timeline for adoption developed and monitored during the pilot/adoption process. (Priorities 2 & 5)

2019-20

New Modified Unchanged

All teachers will implement the academic content and performance standards adopted by the state. Professional development will be provided in newly district adopted curriculum in Science and History/Social Studies K-12 will be implemented by all respective teachers. This action/service is principally directed to serve our unduplicated pupils by ensuring teachers are well-trained and receive collaboration time regarding current, research-based methodologies to support English learners and below grade level students in accessing classroom curriculum. Health framework and materials will be reviewed K-12. Curriculum and Instruction will create a TK-12 Science continuum with the SVUSD philosophy of Science instruction across all grade levels. Pilots will occur in Social Studies and History K-12 with timeline for adoption developed and monitored during the pilot/adoption process. (Priorities 2 & 5)

BUDGETED EXPENDITURES

2017-18

Amount	30,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in CCSS Literacy, Math and History, NGSS, Ed Technology and specifically in newly adopted curriculum: Bridges K-5
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures training in Designated ELD
Amount	362,099
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 PD days
Amount	163,268
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5 days PD

2018-19

Amount	30,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in CCSS Literacy, Math and History, NGSS, Ed Technology, ELD and specifically in newly adopted curriculum: ELA/ELD K-5, Designated ELD grades 9-12, ELA grades 6-12
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures training in Designated ELD
Amount	367,530
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 PD days
Amount	175,687
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5 days PD

2019-20

Amount	30,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in CCSS Literacy, Math and History, NGSS, Ed Technology, ELD and specifically in newly adopted curriculum: ELA/ELD K-5, Designated ELD grades 9-12, ELA grades 6-12
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures training in Designated ELD
Amount	373,043
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 PD days
Amount	188,696
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5 PD days

Action 4

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

Students to be Served

- All
 Students with Disabilities
 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development for administration and teachers will be provided to support differentiation and universal access for all students. In addition, provide support to ensure classroom practices that increase rigor through engaging, relevant reading and rigorous tasks in math along with the mathematical practices. This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth. (Priority 4)

2018-19

New Modified Unchanged

Professional development for administration and teachers will be provided to support differentiation and universal access for all students building upon the previous year's accomplishments. This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth. (Priority 4)

2019-20

New Modified Unchanged

Professional development for administration and teachers will be provided to support differentiation and universal access for all students building upon the previous two years' accomplishments. This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops, professional development

2018-19

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops, professional development

2019-20

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops, professional development

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All sites will incorporate media literacy teaching digital foundational skills, as well as ensuring the integration of technology into weekly instruction supporting 21st Century learning. Grades 6-12 will implement 1:1 Chromebooks and surplus devices and carts from secondary will be repurposed to the elementary sites. An ED Tech TOSA K-12 and ED Tech Leads will collaborate to provide professional development and support for staff. Provide parent trainings on Chromebooks. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners, and Foster Youth have regular access to technology and that they acquire the technology skills necessary to master the CA State Standards.
(Priorities 2 & 3)

2018-19

New Modified Unchanged

All sites will will incorporate media literacy teaching digital foundational skills, as well as ensuring the integration of technology into instruction a minimum of 3 times per week supporting 21st Century learning. Elementary sites will implement 1:1 Chromebooks in the classroom for grades 4-5. An ED Tech TOSA K-12 and ED Tech Leads will collaborate to provide professional development and support for staff. Provide parent trainings on Chromebooks. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners, and Foster Youth have regular access to technology and that they acquire the technology skills necessary to master the CA State Standards.
(Priorities 2 & 3) (Priorities 2 & 3)

2019-20

New Modified Unchanged

All sites will will incorporate media literacy teaching digital foundational skills, as well as ensuring the integration of technology into daily instruction supporting 21st Century Learning. Elementary sites will implement 1:1 Chromebooks in the classroom for grades K-3. An ED Tech TOSA K-12 and ED Tech Leads will collaborate to provide professional development and support for staff. Provide parent trainings on Chromebooks. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners, and Foster Youth have regular access to technology and that they acquire the technology skills necessary to master the CA State Standards.
(Priorities 2 & 3) (Priorities 2 & 3)

BUDGETED EXPENDITURES

2017-18

Amount	206,814
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Tech Coor, Ed Tech TOSA, Ed Tech Leads
Amount	69,939
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for the above positions
Amount	0
Source	Other
Budget Reference	4000-4999: Books And Supplies Not yet budgeted in 2017-18. Part of ending balance in Measure H bond fund. Google apps, security, devices 6, 7, 8, 9, 10, etc
Amount	19,762
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT employees supporting devices and access
Amount	10,409
Source	Base
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for above positions

2018-19

Amount	209,323
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Tech Coor, Ed Tech TOSA, Ed Tech Leads
Amount	76,133
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for the above positions
Amount	180,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Google apps, security, devices 4,5, etc
Amount	20,058
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT employees supporting devices and access
Amount	11,401
Source	Base
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for above positions

2019-20

Amount	211,869
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Tech Coor, Ed Tech TOSA, Ed Tech Leads
Amount	82,223
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for the above positions
Amount	360,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Google apps, security, devices K-3, etc
Amount	20,778
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT employees supporting devices and access
Amount	12,213
Source	Base
Budget Reference	3000-3999: Employee Benefits Health and welfare benefits for above positions

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development on Professional Learning Communities (PLC's) focused on effective math, reading and writing that support Tier 1 instruction in the Multi-tiered System of Supports (MTSS). This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth.(Priority 4)

2018-19

New Modified Unchanged

Provide professional development on Professional Learning Communities (PLC's) focused on effective math, reading and writing that support Tier 1 instruction in the Multi-tiered System of Supports (MTSS). This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth. (Priority 4)

2019-20

New Modified Unchanged

Provide professional development on Professional Learning Communities (PLC's) focused on effective math, reading and writing that support Tier 1 instruction in the Multi-tiered System of Supports (MTSS). This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental and Concentration

2018-19

Amount	10,000
Source	Supplemental and Concentration

2019-20

Amount	10,000
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development services or conferences

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development services or conferences

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development services or conferences

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Elementary schools Specific Grade spans: TK-5

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research and Plan the Lab Classroom model at the Elementary level to be used for professional development.

2018-19

New Modified Unchanged

Implement the Lab Classroom model at the Elementary level and expand to Math.

2019-20

New Modified Unchanged

Implement the Lab Classroom model at the Elementary level and expand to ELA/ELD.

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source Base

2018-19

Amount 10,000

Source Base

2019-20

Amount 15,000

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay and/or Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay and/or Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay and/or Stipend
Amount	998	Amount	2,028	Amount	3,051
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above positions	Budget Reference	3000-3999: Employee Benefits Benefits for the above positions	Budget Reference	3000-3999: Employee Benefits Benefits for the above positions

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School facilities are maintained in good repair (Priority 1)

2018-19

New Modified Unchanged

School facilities are maintained in good repair (Priority 1)

2019-20

New Modified Unchanged

School facilities are maintained in good repair (Priority 1)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	1,378,000	Amount	1,400,000	Amount	1,500,000
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Total Cost of maintenance and operation budget	Budget Reference	2000-2999: Classified Personnel Salaries Total Cost of maintenance and operation budget	Budget Reference	2000-2999: Classified Personnel Salaries Total Cost of maintenance and operation budget

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create an inclusive committee through Curriculum and Instruction Department to review homework load TK-12.

2018-19

New Modified Unchanged

Implement committee recommendations regarding homework load TK-12.

2019-20

New Modified Unchanged

Implement committee recommendations regarding homework load TK-12.

BUDGETED EXPENDITURES

2017-18

Amount 5,000

2018-19

Amount 0

2019-20

Amount 0

Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries extra duty	Budget Reference	N/A	Budget Reference	N/A
Amount	998	Amount	0	Amount	0
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits benefits for above extra duties	Budget Reference	n/a	Budget Reference	n/a

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Close the Achievement and Opportunity Gaps

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The statewide summative (Smarter Balanced Assessment) student achievement data, the CA School Dashboard and Local Benchmark Assessments identify the need to close the achievement and opportunity gaps between the ALL Student population and the English Learner, Socio-economically Disadvantaged, Students with Disabilities student populations. The Graduation Rate Indicator shows a significant gap between English Learners and Students with Disabilities compared to that of All Students. ELA and Math achievement data on the CA School Dashboard indicates a gap, however, it is not as significant as the graduation rate. The achievement gap between student groups indicates a need to provide Multi-tiered System of Supports (MTSS) in Academics and has been identified by administration and teachers as a need in order to support student achievement. The district's annual parent and teacher technology surveys demonstrate the need to improve access to technology devices for all.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Master Schedule (Priority 7)	100% Grades 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling.	100% Grades 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling.	100% Grades 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling.	100% Grades 4-12 English Language Learners will receive Designated ELD daily or every other day due to block scheduling.
Implementation Rubric for Integrated ELD (Priority 2)	Baseline established using rubric as a pilot w/ 10 teachers	100% K-12 English Language Learners will receive Integrated	100% K-12 English Language Learners will receive Integrated	100% K-12 English Language Learners will receive Integrated

		ELD daily or every other day due to block scheduling.	ELD daily or every other day due to block scheduling.	ELD daily or every other day due to block scheduling.
CA School Dashboard: English Learner Progress (Priority 4) Reclassification Rate	English Learner Progress Indicator: Reporting Year 2017 - ORANGE Status: Low 66.5% Change: Maintained +0.4% Reclassification Rate: 2015-16 12.5%	English Learner Progress Indicator: Reporting Year 2018 Increase to a higher Status and Change towards YELLOW or GREEN performance level from the previous data points Reclassification Rate 2016-17: Improve percentage rate from previous year	English Learner Progress Indicator: Reporting Year 2019 Increase to a higher Status and Change towards YELLOW or GREEN performance level from the previous data points Reclassification Rate 2017-18: Improve percentage rate from previous year	English Learner Progress Indicator: Reporting Year 2020 Increase to a higher Status and Change towards YELLOW or GREEN performance level from the previous data points Reclassification Rate 2018-19: Improve percentage rate from previous year
2016-17 Participation and Pass Rate for Advanced Placement (Priority 4)	2015-16 Participation Rate=27% 2015-16 Pass Rate=67%	2016-17 5% Increase in Participation Rate 2016-17 5% Increase in Pass Rate	2017-18 5% Increase in Participation Rate 2017-18 5% Increase in Pass Rate	2018-19 5% Increase in Participation Rate 2018-19 5% Increase in Pass Rate
K-8 GATE/Accelerated Learner Program Plan (Priorities 4 & 7)	Completed K-8 GATE/Accelerated Learner Program options developed and piloted.	K-8 GATE/Accelerated Learner Program options implemented if pilot is complete.	K-8 GATE/Accelerated Learner Program options implemented.	K-5 GATE/Accelerated Learner Program options implemented.
CA School Dashboard Students with Disabilities (SWD) (Priority 4)	CA School Dashboard Students with Disabilities (SWD) Reporting Year 2017 Academic Indicator ELA: RED (Status: Very Low 99.8 pts below level 3/Change:Maintained +5.3 pts)) Academic Indicator Math: ORANGE (Status: Very Low 133 pts below level 3 / Change: Increased +6.2 pts) Suspension Indicator: RED (Status: Very High 9.5%/Change: Increased +1.9%) Graduation Rate Indicator: RED (Status: Low 74.5%/Declined Significantly -5.8%)	CA School Dashboard Students with Disabilities (SWD) Reporting Year 2018 Academic Indicator ELA: Increase to new color report level using the 5x5 grid towards Orange Academic Indicator Math: Increase to new color report level using the 5x5 grid towards Yellow Suspension Indicator: Decrease to new color report level using the 5x5 grid towards Orange Graduation Rate Indicator: Increase to new color report level using the 5x5 grid towards Orange	CA School Dashboard Students with Disabilities (SWD) Reporting Year 2019 Academic Indicator ELA: Increase to new color report level using the 5x5 grid towards Orange / Yellow Academic Indicator Math: Increase to new color report level using the 5x5 grid towards Yellow / Green Suspension Indicator: Decrease to new color report level using the 5x5 grid towards Orange / Yellow Graduation Rate Indicator: Increase to new color report level using the 5x5 grid towards Orange / Yellow	CA School Dashboard Students with Disabilities (SWD) Reporting Year 2020 Academic Indicator ELA: Increase to new color report level using the 5x5 grid towards Orange / Yellow Academic Indicator Math: Increase to new color report level using the 5x5 grid towards Yellow / Green Suspension Indicator: Decrease to new color report level using the 5x5 grid towards Orange / Yellow Graduation Rate Indicator: Increase to new color report level using the 5x5 grid towards Orange / Yellow
Academic Plus (A+) and Advisory will be redefined / High School Master Schedule will continue to be evaluated each year (Priority 7)	Completed	Newly clarified A+ and Advisory will be implemented / H.S. Master Schedule will be evaluated and changes made to open up course accessibility	Newly clarified A+ and Advisory will be implemented/ H.S. Master Schedule will be evaluated and changes made to open up course accessibility	Newly clarified A+ and Advisory will be implemented/ H.S. Master Schedule will be evaluated and changes made to open up course accessibility

A-G Completion (Priority 4) (API is no longer measured by the state)	A-G Completion All: 44% Low Income: 30% Hispanic/Latino: 34%	A-G Completion All: 49% Low Income: 35% Hispanic/Latino: 39%	A-G Completion All: 5% Increase Low Income: 5% Increase Hispanic/Latino: 5% Increase	A-G Completion All: 5% Increase Low Income: 5% Increase Hispanic/Latino: 5% Increase
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve English learner progress by providing all English learners with Designated ELD in grades 4-12 daily or every other day due to block schedule. Designated ELD standards will be implemented in grades K-3 using Treasures or Units of Study in writing. Grades 4-5 will implement the recently adopted iLit program. Grades 6-

2018-19

New Modified Unchanged

Improve English learner progress by providing all English learners Designated ELD in grades 4-12 daily or every other day due to block schedule. Designated ELD standards will be implemented in grades K-3 using the newly adopted curriculum. Grades 4-5 will implement the recently adopted iLit program. Grades 6-12 will have the

2019-20

New Modified Unchanged

Improve English learner progress by providing all English learners Designated ELD in grades 4-12 daily or every other day due to block schedule. Designated ELD standards will be implemented in grades K-3 using the newly adopted curriculum. Grades 6-12 will have the option of a Zero period ELD class to ensure all other

12 will have the option of a Zero period ELD class to ensure all other course requirements can be met for graduation and or A-G compliance. Professional Development will be provided throughout the year to support Designated and Integrated ELD. This action/service is principally directed to serve our unduplicated pupils by ensuring that English learners have access to complete A-G requirements while taking an ELD course. (Priorities 4 & 7)

option of a Zero period ELD class to ensure all other course requirements can be met for graduation and or A-G compliance. Professional Development will be provided throughout the year to support Designated and Integrated ELD. This action/service is principally directed to serve our unduplicated pupils by ensuring that English learners have access to complete A-G requirements while taking an ELD course. (Priorities 4 & 7)

course requirements can be met for graduation and or A-G compliance. Professional Development will be provided throughout the year to support Designated and Integrated ELD. This action/service is principally directed to serve our unduplicated pupils by ensuring that English learners have access to complete A-G requirements while taking an ELD course. (Priorities 4 & 7)

BUDGETED EXPENDITURES

2017-18

Amount	179,065
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Grades 6-12 ELD sections and zero period course options for EL's
Amount	69,791
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for positons above in ELD
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Designated and Integrated ELD

2018-19

Amount	186,751
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Grades 6-12 ELD sections and zero period course options for EL's
Amount	75,975
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Benefits for positons above in ELD
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Designated and Integrated ELD

2019-20

Amount	189,477
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Grades 6-12 ELD sections and zero period options for EL's
Amount	81,906
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for positons above in ELD
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Designated and Integrated ELD

Action **2**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Improve English Learner Progress and teacher support by hiring an English Language Development Coordinator who would:
 1. Visit classrooms, coach ELD strategies, support professional development for teachers
 2. Meet 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).
 4. Monitor and evaluate the timeline for the K-12 English Language Master Plan revision that ensures English Learners are redesignated within 6 years of entering SVUSD.
 5. Research and pilot a new Spanish Assessment for Newcomer English Learners.
 This action/service is principally directed to serve our unduplicated English learners ensuring that students are redesignated within 6 years of entering SVUSD. (Priority 4)

2018-19

- New Modified Unchanged

Improve English Learner Progress by having the English Language Development Coordinator who would :
 1. Visit classrooms, coach ELD strategies, support professional development for teachers
 2. Meet 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).
 4. Monitor and evaluate the implementation and revision of the K-12 English Language Master Plan that ensures English Learners are redesignated within 6 years of entering SVUSD.
 5. Implement the new Spanish Assessment for Newcomer English Learners.
 This action/service is principally directed to serve our unduplicated English learners ensuring that students are redesignated within 6 years of entering SVUSD. (Priority 4)

2019-20

- New Modified Unchanged

Improve English Learner Progress by having the English Language Development Coordinator who would:
 1. Visit classrooms, coach ELD strategies, support professional development for teachers
 2. Meet 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).
 4. Monitor and evaluate the implementation and revision of the K-12 English Language Master Plan that ensures English Learners are redesignated within 6 years of entering SVUSD.
 5. Implement the new Spanish Assessment for Newcomer English Learners.
 This action/service is principally directed to serve our unduplicated English learners ensuring that students are redesignated within 6 years of entering SVUSD. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount 95,322

2018-19

Amount 96,752

2019-20

Amount 98,203

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Coordinator
Amount	26,658	Amount	29,340	Amount	31,920
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELD Coordinator benefits	Budget Reference	3000-3999: Employee Benefits ELD Coordinator benefits	Budget Reference	3000-3999: Employee Benefits ELD Coordinator benefits

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: High School Specific Grade spans: 10-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses, providing support and opportunities for advanced learners to excel through Zero period course

2018-19

New Modified Unchanged

Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses, providing support and opportunities for advanced learners to excel through Zero period course

2019-20

New Modified Unchanged

Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses, providing support and opportunities for advanced learners to excel through Zero period course

offerings. This action/service is principally directed to increase student achievement and provide course access for A-G completion for unduplicated students. (Priorities 4 & 7)

offerings. This action/service is principally directed to increase student achievement and provide course access for A-G completion for unduplicated students. (Priorities 4 & 7)

offerings. This action/service is principally directed to increase student achievement and provide course access for A-G completion for unduplicated students. (Priorities 4 & 7)

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for support sessions for AP courses
Amount	998
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above AP tutors
Amount	217,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Zero period course offerings
Amount	101,430
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Cost of Zero period course offerings

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Tutorial sessions for AP courses
Amount	1,014
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above AP tutors
Amount	220,262
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Zero period course offerings
Amount	108,990
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Cost of Zero period course offerings

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Tutorial sessions for AP courses
Amount	1,107
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above AP tutors
Amount	223,552
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Zero period course offerings
Amount	116,984
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Cost of Zero period course offerings

Action 4

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Low Income, English Learner, Redesignated English Proficient and Foster Youth students will be given priority for instructional support programs, including before and after school interventions and summer school. Free and/or reduced busing/transportation will be provided. Communication between counselors, school site front desks and administration regarding summer school information will be improved. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have access to transportation to and from school in order to promote attendance at intervention and summer school programs. (Priority 4)

2018-19

New Modified Unchanged

Low Income, English Learner, Redesignated English Proficient and Foster Youth students will be given priority for instructional support programs, including before and after school interventions and summer school. Free and/or reduced busing/transportation will be provided. Communication between counselors, school site front desks and administration regarding summer school information will be monitored. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have access to transportation to and from school in order to promote attendance at intervention and summer school programs. (Priority 4)

2019-20

New Modified Unchanged

Low Income, English Learner, Redesignated English Proficient and Foster Youth students will be given priority for instructional support programs, including before and after school interventions and summer school. Free and/or reduced busing/transportation will be provided. Communication between counselors, school site front desks and administration regarding summer school information will be monitored. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have access to transportation to and from school in order to promote attendance at intervention and summer school programs. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount	83,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	83,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	83,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Employees for before and after school intervention and summer school		Employees for before and after school intervention and summer school		Employees for before and after school intervention and summer school
Amount	15,393	Amount	16,934	Amount	18,479
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above positons	Budget Reference	3000-3999: Employee Benefits Benefits for the above positons	Budget Reference	3000-3999: Employee Benefits Benefits for the above positons
Amount	12,000	Amount	26,000	Amount	26,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Summer School and Interventions	Budget Reference	4000-4999: Books And Supplies Summer School and Interventions	Budget Reference	4000-4999: Books And Supplies Summer School and Interventions
Amount	31,650	Amount	32,215	Amount	32,607
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Interventions	Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Interventions	Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Interventions
Amount	8,152	Amount	9,413	Amount	10,271
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Summer School and Interventions	Budget Reference	3000-3999: Employee Benefits Summer School and Interventions	Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Interventions
Amount	27,000	Amount	14,718	Amount	14,938
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries transportation costs for interventions and summer school	Budget Reference	2000-2999: Classified Personnel Salaries transportation costs for interventions and summer school	Budget Reference	2000-2999: Classified Personnel Salaries transportation costs for interventions and summer school
Amount	3,532	Amount	4,312	Amount	4,706
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for transportation employees	Budget Reference	3000-3999: Employee Benefits benefits for transportation employees	Budget Reference	3000-3999: Employee Benefits benefits for transportation employees

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Elementary and middle schools Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement Multi-tiered System of Supports for Academics including Tier 2 and 3 instruction, progress monitoring and data driven decision making to increase student achievement, including a targeted MTSS for English Learners. Sites will assign the most skilled teachers to our most needy students. Academic Coordinators and M.S. Vice Principals will ensure these services are targeted for the individual needs of students. This action/service is principally directed to serve our unduplicated pupils by ensuring Socioeconomically Disadvantaged pupils, English learners, and Foster Youth receive timely and research based academic support to successfully meet the Ca State Common Core and ELD Standards. (Priority 4)

2018-19

New Modified Unchanged

Implement Multi-tiered System of Supports for Academics including Tier 2 and 3 instruction, progress monitoring and data driven decision making to increase student achievement, including a targeted MTSS for English Learners. Sites will assign the most skilled teachers to our most needy students. Academic Coordinators and M.S. Vice Principals will ensure these services are targeted for the individual needs of students. This action/service is principally directed to serve our unduplicated pupils by ensuring Socioeconomically Disadvantaged pupils, English learners, and Foster Youth receive timely and research based academic support to successfully meet the Ca State Common Core and ELD Standards. (Priority 4)

2019-20

New Modified Unchanged

Implement Multi-tiered System of Supports for Academics including Tier 2 and 3 instruction, progress monitoring and data driven decision making to increase student achievement, including a targeted MTSS for English Learners. Sites will assign the most skilled teachers to our most needy students. Academic Coordinators and M.S. Vice Principals will ensure these services are targeted for the individual needs of students. This action/service is principally directed to serve our unduplicated pupils by ensuring Socioeconomically Disadvantaged pupils, English learners, and Foster Youth receive timely and research based academic support to successfully meet the Ca State Common Core and ELD Standards. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount 114,285

2018-19

Amount 114,285

2019-20

Amount 114,285

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries cert support for MTSS at sties	Budget Reference	1000-1999: Certificated Personnel Salaries cert support for MTSS at sties	Budget Reference	1000-1999: Certificated Personnel Salaries cert support for MTSS at sties
Amount	50,928	Amount	54,677	Amount	58,366
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits cert support for MTSS at sties	Budget Reference	3000-3999: Employee Benefits cert support for MTSS at sties	Budget Reference	3000-3999: Employee Benefits cert support for MTSS at sties
Amount	6,349	Amount	6,444	Amount	6,541
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries support for MTSS at sites	Budget Reference	2000-2999: Classified Personnel Salaries support for MTSS at sites	Budget Reference	2000-2999: Classified Personnel Salaries support for MTSS at sites
Amount	1,637	Amount	1,888	Amount	2,060
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits support for MTSS at sites	Budget Reference	3000-3999: Employee Benefits support for MTSS at sites	Budget Reference	3000-3999: Employee Benefits support for MTSS at sites
Amount	232,537	Amount	236,025	Amount	239,565
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Elem Academic Coordinators and .5 M.S. VP's	Budget Reference	1000-1999: Certificated Personnel Salaries Elem Academic Coordinators and .5 M.S. VP's	Budget Reference	1000-1999: Certificated Personnel Salaries Elem Academic Coordinators and .5 M.S. VP's
Amount	105,407	Amount	113,604	Amount	122,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for above	Budget Reference	3000-3999: Employee Benefits benefits for above	Budget Reference	3000-3999: Employee Benefits benefits for above

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Design a plan for newcomers at the Elementary levels to deliver services to all newcomers K-5. This action/service is principally directed to provide enhanced services to English learner newcomers. (Priority 4)

2018-19

New Modified Unchanged

Implement program for newcomers at the Elementary levels to ensure all newcomers receive services. This action/service is principally directed to provide enhanced services to English learner newcomers. (Priority 4)

2019-20

New Modified Unchanged

Implement program for newcomers at the Elementary levels to ensure all newcomers receive services. This action/service is principally directed to provide enhanced services to English learner newcomers. (Priority 4)

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomer Plan Development
Amount	998

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,014

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,107

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	7,000	Amount	7,000	Amount	7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Newcomer supplies/Rosetta Stone	Budget Reference	4000-4999: Books And Supplies Newcomer supplies/Rosetta Stone	Budget Reference	4000-4999: Books And Supplies Newcomer supplies/Rosetta Stone

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students in grade 2 or grade 3 will be assessed for Gifted and Talented Education. Per request, students in other grades may be assessed. A K-8 model will be developed and piloted outlining program options and opportunities for accelerated students including Gifted

2018-19

New Modified Unchanged

All students in grade 2 or grade 3 will be assessed for Gifted and Talented Education. Per request, students in other grades may be assessed. A K-8 model will be implemented outlining providing opportunities for accelerated students including Gifted and Talented

2019-20

New Modified Unchanged

All students in grade 2 or grade 3 will be assessed for Gifted and Talented Education. Per request, students in other grades may be assessed. A K-8 model will be implemented outlining providing opportunities for accelerated students including Gifted and Talented

and Talented students. A GATE Advisory Committee will continue meeting including parents. (Priorities 4 &7)

students. A GATE Advisory Committee will continue meeting including parents.(Priorities 4 &7)

students.A GATE Advisory Committee will continue meeting including parents. (Priorities 4 &7)

BUDGETED EXPENDITURES

2017-18

Amount	500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Committee extra hours
Amount	95
Source	Base
Budget Reference	3000-3999: Employee Benefits Committee benefits
Amount	2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Advanced Learner pilot and materials
Amount	2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Learner professional development/consulting

2018-19

Amount	500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Committee extra hours
Amount	101
Source	Base
Budget Reference	3000-3999: Employee Benefits Committee benefits
Amount	2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Advanced Learner pilot and materials
Amount	2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Learner professional development/consulting

2019-20

Amount	500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Committee extra hours
Amount	111
Source	Base
Budget Reference	3000-3999: Employee Benefits Committee benefits
Amount	2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Advanced Learner pilot and materials
Amount	2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Learner professional development/consulting

Action 8

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve performance levels on students with disabilities by increasing access for students with disabilities (SWD) to general education classes by:

1. Training and support to general education teachers in accommodations and modifications for special education students.
2. Behavioral support for students whose behavior is interfering with access to general education classes.
- 3.. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors.
4. Professional development for Special Education teachers and Instructional Assistants
5. Assure students with disabilities and 504 plans receive their accommodations when taking high stakes assessments-SBA, AP, Benchmarks, GATE testing, etc.
6. Zero period course offerings will allow a broader access to courses.

This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth with Individual Educational Plans. (Priorities 4&7)

2018-19

New Modified Unchanged

Improve performance levels on students with disabilities by increasing access for students with disabilities (SWD) to general education classes by (Priorities 4 & 7) :

1. Training and support to general education teachers in accommodations and modifications for special education students.
2. Behavioral support for students whose behavior is interfering with access to general education classes.
- 3.. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors.
4. Professional development for Special Education teachers and Instructional Assistants
5. Assure students with disabilities and 504 plans receive their accommodations when taking high stakes assessments-SBA, AP, Benchmarks, GATE testing, etc.
6. Zero period course offerings will allow a broader access to courses.

This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth with Individual Educational Plans. (Priorities 4&7)

2019-20

New Modified Unchanged

Improve performance levels on students with disabilities by increasing access for students with disabilities (SWD) to general education classes by (Priorities 4 & 7) :

1. Training and support to general education teachers in accommodations and modifications for special education students.
2. Behavioral support for students whose behavior is interfering with access to general education classes.
- 3.. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors.
4. Professional development for Special Education teachers and Instructional Assistants
5. Assure students with disabilities and 504 plans receive their accommodations when taking high stakes assessments-SBA, AP, Benchmarks, GATE testing, etc.
6. Zero period course offerings will allow a broader access to courses.

This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth with Individual Educational Plans. (Priorities 4&7)

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Teachers Amount included in Goal 1 1c&d	Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Teachers
Amount	0	Amount	967,359	Amount	1,038,737
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Special Ed Teachers Amount included in Goal 1 1c&d	Budget Reference	3000-3999: Employee Benefits Special Ed Teachers	Budget Reference	3000-3999: Employee Benefits Special Ed Teachers
Amount	1,755,599	Amount	1,781,234	Amount	1,807,294
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	895,585	Amount	988,346	Amount	1,075,061
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	5,000	Amount	5,000	Amount	5,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures professional development
Amount	31,000	Amount	31,466	Amount	31,936
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Zero period course options for Special Education students	Budget Reference	1000-1999: Certificated Personnel Salaries Zero period course options for Special Education students	Budget Reference	1000-1999: Certificated Personnel Salaries Zero period course options for Special Education students
Amount	14,490	Amount	15,570	Amount	16,712
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Benefits for the above employees

Budget Reference 3000-3999: Employee Benefits Benefits for the above employees

Budget Reference 3000-3999: Employee Benefits Benefits for the above employees

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Middle and High Schools Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12. Students will have access to Zero period classes in order to fit AVID in their schedule. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth that support A-G completion and course access. (Priorities 4&7)

2018-19

New Modified Unchanged

Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12. Students will have access to Zero period classes in order to fit AVID in their schedule. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth that support A-G completion and course access. (Priorities 4 & 7)

2019-20

New Modified Unchanged

Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12. Students will have access to Zero period classes in order to fit AVID in their schedule. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth that support A-G completion and course access. (Priorities 4 & 7)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	155,982	Amount	158,314	Amount	160,681
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and extra duty pay/release day subs for district AVID meetings/AVID district coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and extra duty pay/release day subs for district AVID meetings/AVID district coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and extra duty pay/release day subs for district AVID meetings/AVID district coordinator
Amount	89,596	Amount	95,641	Amount	102,243
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits for the above employees	Budget Reference	3000-3999: Employee Benefits for the above employees	Budget Reference	3000-3999: Employee Benefits for the above employees
Amount	18,500	Amount	18,500	Amount	18,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Contract and Summer Institute trainings	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Contract and Summer Institute trainings/College Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Contract and Summer Institute trainings/College Field Trips
Amount	3,500	Amount	3,500	Amount	3,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID materials	Budget Reference	4000-4999: Books And Supplies AVID materials	Budget Reference	4000-4999: Books And Supplies AVID materials
Amount	5,000	Amount	5,000	Amount	5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institutes for teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institutes for teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institutes for teachers

Action **10**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: SVHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Academic Plus (A+) time and the Advisory time will be redefined in order to clarify and make better use of instructional minutes and intervention opportunities at the high school. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth support with coursework completion toward graduation. The master schedule will be evaluated, ensuring students have access to courses they want to take. A timeline document will be developed for high school scheduling and prioritization for students with requested schedule changes. (Priority 4 & 7)

2018-19

New Modified Unchanged

Academic Plus (A+) time and the Advisory redefinition and clarity will be implemented in order to make better use of instructional minutes and intervention opportunities at the high school. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth support with coursework completion toward graduation. The master schedule will be evaluated, ensuring students have access to courses they want to take. (Priority 4 & 7)

2019-20

New Modified Unchanged

Academic Plus (A+) time and the Advisory redefinition and clarity will be implemented in order to make better use of instructional minutes and intervention opportunities at the high school. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth support with coursework completion toward graduation. The master schedule will be evaluated, ensuring students have access to courses they want to take. (Priority 4 & 7)

BUDGETED EXPENDITURES

2017-18

Amount	449,557
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A+/Advisory
Amount	160,521

2018-19

Amount	456,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A+/Advisory
Amount	174,010

2019-20

Amount	463,145
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A+/Advisory
Amount	187,960

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits A+/Advisory	Budget Reference	3000-3999: Employee Benefits A+/Advisory	Budget Reference	3000-3999: Employee Benefits A+/Advisory

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create an inclusive committee representing stakeholders to discuss the SVHS schedule. The goal of this is to increase access and opportunity for students. A timeline document will be developed for high school scheduling and prioritization for students with requested schedule changes. (Priorities 4 & 7)

2018-19

New Modified Unchanged

Consider the input from the committee on the SVHS schedule to increase access and opportunity for students. (Priorities 4 & 7)

2019-20

New Modified Unchanged

Consider the input from the committee on the SVHS schedule to increase access and opportunity for students. (Priorities 4 & 7)(Priorities 4 & 7)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

0

Amount

0

Amount

0

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Provide a Safe and Engaging Environment for All Students

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

As per the CA School Dashboard Suspension Indicator, SVUSD is at the ORANGE performance level for All Students and is in ORANGE for English Learners, Socioeconomically Disadvantaged, Hispanic, White, and Two or More Races. We are in RED for Students with Disabilities. All elementary and middle school sites are at the GREEN and/or BLUE performance levels, however, the high school is in RED. Feedback and input from stakeholders indicates a need to improve communication to parents, community and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA School Dashboard: Suspension Rate Indicator (Priorities 5 & 6) All Low Income Socioeconomically Disadvantaged English Learners Students with Disabilities Hispanic White Two or More Races	CA School Dashboard: Suspension Rate Indicator 2014-15 (District) All: ORANGE (Status: High 4.8%/Change +1%) Socioeconomically Disadvantaged: ORANGE (Status: High 5.6%/Change Increased +1.5%) English Learners: ORANGE (Status: Medium 3.9%/Change Increased +0.3%) Students with Disabilities: RED (Status: Very High 9.5%/Change Increased +1.9%) Hispanic: ORANGE (Status: 4.9%/Change: Increased +0.8%)	CA School Dashboard: Suspension Rate Indicator 2015-16 (District) All: Decrease to rate towards ORANGE/YELLOW Low Income: Decrease to rate towards ORANGE/YELLOW Socioeconomically Disadvantaged: Decrease to rate towards ORANGE/YELLOW English Learners: Decrease to rate towards ORANGE/YELLOW Students with Disabilities: Decrease to rate towards	CA School Dashboard: Suspension Rate Indicator Most Recent School Year (District) All: Decrease to rate towards YELLOW/GREEN Low Income: Decrease to rate towards YELLOW/GREEN Socioeconomically Disadvantaged: Decrease to rate towards YELLOW/GREEN English Learners: Decrease to rate towards YELLOW/GREEN Students with Disabilities: Decrease to rate towards	CA School Dashboard: Suspension Rate Indicator Most Recent School Year (District) All: Decrease to rate towards YELLOW/GREEN Low Income: Decrease to rate towards YELLOW/ GREEN Socioeconomically Disadvantaged: Decrease to rate towards YELLOWGREEN English Learners: Decrease to rate towards YELLOW/GREEN Students with Disabilities: Decrease to rate towards YELLOW

	<p>White : ORANGE (Status: High 4.9%/Change Increased 1.3%) Two or More Races: ORANGE (Status Medium 4%/Change Increased Significantly +4%) Asian: YELLOW (Status Low 1.3%/Change Increased +1.3%)</p>	<p>ORANGE Hispanic: Decrease to rate towards ORANGE/YELLOW White : Decrease to rate towards ORANGE/YELLOW Two or More Races: Increase to ORANGE/YELLOW Asian: Decrease to rate towards YELLOW/GREEN</p>	<p>ORANGE/YELLOW Hispanic: Decrease to rate towards YELLOW/GREEN White : Decrease to rate towards YELLOW/GREEN Two or More Races: Decrease to rate towards YELLOW/GREEN Asian: Decrease to rate towards GREEN/BLUE</p>	<p>Hispanic: Decrease to rate towards YELLOW/GREEN White : Decrease to rate towards YELLOW/GREEN Two or More Races: Decrease to rate towards YELLOW/GREEN Asian: Decrease to rate towards GREEN/BLUE</p>
<p>Pupil Expulsion rate (includes charters) (Priorities 5&6) All: 2-14-15 only available .5% - is not broken down by groups Low Income English Learners</p>	<p>Pupil Expulsion rate: 2015-16 data to be established when available All Low Income English Learners</p>	<p>Pupil Expulsion rate 2016-17: the rate will maintain or decrease from the previous year. All Low Income English Learners</p>	<p>Pupil Expulsion rate 2017-18: the rate will maintain or decrease from the previous year. All Low Income English Learners</p>	<p>Pupil Expulsion rate 2018-19: the rate will maintain or decrease from the previous year. All Low Income English Learners</p>
<p>CA Healthy Kids Survey (percent students feeling they are safe) (Priorities 6&8) District Elementary Middle School High School</p>	<p>CA Healthy Kids Survey (percent students feeling they are safe): 2017-18 administration District Elementary Middle School High School</p>	<p>CA Healthy Kids Survey (percent students feeling they are safe): 2017-18 District Elementary Middle School High School</p>	<p>CA Healthy Kids Survey is given every other year(percent students feeling they are safe) - no data unless we do an interim assessment again</p>	<p>CA Healthy Kids Survey (percent students feeling they are safe): 2019-20 administration District Elementary Middle School High School</p>
<p>Annual Parent Survey (percent parents feeling student is safe) (Priority 3) District Elementary Middle School High School</p>	<p>Annual Parent Survey (percent parents feeling student is safe) - 422 parent surveys collected District 83% feel child is safe at school 82% feel welcome to participate in events Elementary: Establish baseline Middle School: Establish baseline High School: Establish baseline</p>	<p>Annual Parent Survey (percent parents feeling student is safe) - 422 parent surveys collected District: 83% feel child is safe at school 82% feel welcome to participate in events Elementary Middle School High School</p>	<p>Annual Parent Survey (percent parents feeling student is safe) - Increase from 422 parent surveys collected District: Increase from 83% feel child is safe at school Increase from 82% feel welcome to participate in events Elementary Middle School High School</p>	<p>Annual Parent Survey (percent parents feeling student is safe) - Increase from previous year's surveys collected District: % feel child is safe at school % feel welcome to participate in events Elementary Middle School High School</p>

<p>School Attendance (District): CalPADS P2 Timeframe (Priority 5) All Low Income English Learners</p>	<p>School Attendance: CALPADS P2 Timeframe All: 95% Low Income: 94% English Learners: 94%</p>	<p>School Attendance: CALPADS P2 Timeframe All: 96% Low Income: 95% English Learners: 95%</p>	<p>School Attendance: CALPADS P2 Timeframe All: 96% or higher Low Income: 96% or higher English Learners: 96% or higher</p>	<p>School Attendance: CALPADS P2 Timeframe All: 96% or higher Low Income: 96% or higher English Learners: 96% or higher</p>
<p>Chronic Absenteeism (District- 14 or more exc/unx absences): CalPADS P2 Timeframe (Priority 5) 2016-17/CA School Dashboard TBD All Low Income English Learners</p>	<p>Chronic Absenteeism (14 or more exc/unx absences): CalPADS P2 Timeframe (2016- 17) /CA School Dashboard TBD All: 12% Low Income: 9% English Learners: 6%</p>	<p>Chronic Absenteeism: CALPADS P2 Timeframe (2016- 17) /CA School Dashboard TBD All: 10% Low Income: 7% English Learners: 4%</p>	<p>Chronic Absenteeism: CALPADS P2 Timeframe (2016- 17) /CA School Dashboard TBD All: 8% or less Low Income: 7% or less English Learners: 4% or less</p>	<p>Chronic Absenteeism: CALPADS P2 Timeframe (2016-17) /CA School Dashboard TBD All: 8% or less Low Income: 7% or less English Learners: 4% or less</p>
<p>ASES Program Quality Evaluation (Priority 8) Interaction Domain Safe Environment Domain Supportive Environment Domain Engagement Domain</p>	<p>ASES Program Quality Evaluation 2015-16 (Average of five five sites: 1 lowest - 5 highest) Interaction Domain 3.68 Safe Environment Domain 4.74 Supportive Environment Domain 3.58 Engagement Domain 3.21</p>	<p>ASES Program Quality Evaluation: Increase scores in all domains from 2015-16 in the 2016-17 school year Interaction Domain Safe Environment Domain Supportive Environment Domain Engagement Domain</p>	<p>ASES Program Quality Evaluation: Increase scores in all domains from 2016-17 in the 2017-18 school year Interaction Domain Safe Environment Domain Supportive Environment Domain Engagement Domain</p>	<p>ASES Program Quality Evaluation: Increase scores in all domains from 2017-18 in the 2018-19 school year Interaction Domain Safe Environment Domain Supportive Environment Domain Engagement Domain</p>
<p>Parent Participation (Sites) (Priority 3) ELAC PTO Parent/Teacher Conferences School Site Council</p>	<p>Parent Participation (Sites) - Average percent attendance of the committee Sept-April 2017- 18 ELAC: to be established PTO: to be established Parent/Teacher Conferences: to be established School Site Council: to be established</p>	<p>Parent Participation (Sites) - Average percent attendance Sept-April 2017-18: Target percentages will be set after baseline data is in and participation rates will increase from the previous year. ELAC PTO Parent/Teacher Conferences School Site Council</p>	<p>Parent Participation (Sites) - Average percent attendance Sept-April 2018-19 will increase from the previous year. ELAC PTO Parent/Teacher Conferences School Site Council</p>	<p>Parent Participation (Sites) - Average percent attendance Sept-April 2019-20 will increase from the previous year. ELAC PTO Parent/Teacher Conferences School Site Council</p>
<p>Parent Committee Participation (District) (Priority 3) DELAC Parent Advisory Committee LCAP Input Survey/Meetings Parent Forums</p>	<p>Parent Participation (District) - Average percent attendance Sept-April 2017-18 DELAC: to be established Parent Advisory Committee:to be established</p>	<p>Parent Participation (District) - Average percent attendance Sept-April 2017-18 participation rates will increase from the previous year. DELAC</p>	<p>Parent Participation (District) - Average percent attendance Sept-April 2018-19 participation rates will increase from the previous year. DELAC</p>	<p>Parent Participation (District) - Average percent attendance Sept-April 2019-20 participation rates will increase from the previous year. DELAC</p>

Equity and Inclusion Task Force Special Education Committee Curriculum Advisory Committee	LCAP Input Survey/Meetings:to be established Parent Forums:to be established Equity and Inclusion Task Force:to be established Special Education Committee:to be established Curriculum Advisory Committee:to be established	Parent Advisory Committee LCAP Input Survey/Meetings Parent Forums Equity and Inclusion Task Force Special Education Committee Curriculum Advisory Committee	Parent Advisory Committee LCAP Input Survey/Meetings Parent Forums Equity and Inclusion Task Force Special Education Committee Curriculum Advisory Committee	Parent Advisory Committee LCAP Input Survey/Meetings Parent Forums Equity and Inclusion Task Force Special Education Committee Curriculum Advisory Committee
Middle School and High School Dropout Rate (Priorities 5 & 6)	High School Dropout Rate 2015-16 All: 8.9% Low Income: 6.1% English Learner: 10.8% Middle School Dropout Rate 2015-16 - 0%	High School Dropout Rate 2016-17 All: Decrease from 8.9% Low Income: Decrease from 6.1% English Learner: Decrease from 10.8% Middle School Dropout Rate 2016-17 - Maintain 0%	High School Dropout Rate 2017-18 All: Decrease from previous year Low Income: Decrease from previous year English Learner: Decrease from previous year Middle School Dropout Rate 2017-18 - Maintain 0%	High School Dropout Rate 2018-19 All: Decrease from previous year Low Income: Decrease from previous year English Learner: Decrease from previous year Middle School Dropout Rate 2018-19 - Maintain 0%
Physical Fitness Test (PFT) (Priority 8)	Physical Fitness Test (PFT) Grades 5,7,9 % Meeting standard - June 2017 results to be established	Physical Fitness Test (PFT) Grades 5,7,9 % Meeting standard - June 2018 results	Physical Fitness Test (PFT) Grades 5,7,9 % Meeting standard - June 2019 results	Physical Fitness Test (PFT) Grades 5,7,9 % Meeting standard - June 2020 results

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary and Middle Schools / Creekside Alternative High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-8, 10-12</u>

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor and evaluate implementation of BEST at all elementary sites, Safe School Ambassadors at middle school sites and Restorative Practices with targeted students at Creekside. This will support improving engaging and safe classrooms and schools. Professional development will be provided throughout the year. (Priorities 5 & 6)

2018-19

New Modified Unchanged

Implement BEST at all elementary sites, Safe School Ambassadors at middle school sites and implement Restorative Practices with targeted students at Creekside. This will support improving engaging and safe classrooms and schools. Professional development will be provided throughout the year. (Priorities 5 & 6)

2019-20

New Modified Unchanged

Implement BEST at all elementary sites, Safe School Ambassadors at middle school sites and implement Restorative Practices with targeted students at Creekside. This will support improving engaging and safe classrooms and schools. Professional development will be provided throughout the year. (Priorities 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	378
Source	Base
Budget Reference	3000-3999: Employee Benefits Director of Student Services

2018-19

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	416
Source	Base
Budget Reference	3000-3999: Employee Benefits Director of Student Services

2019-20

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	453
Source	Base
Budget Reference	3000-3999: Employee Benefits Director of Student Services

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: High School Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The high school will develop a comprehensive Multi-tiered System of Support Plan for behavior and socioemotional issues and implement strategies to support students. This will support an improved suspension and expulsion rate as well as build student/staff relationships. This action/service is principally directed to serve Socioeconomically Disadvantaged pupils, English learners and Foster Youth providing enhanced strategies to support socioemotional issues with students. (Priorities 5 & 6)

2018-19

New Modified Unchanged

The high school will implement a comprehensive Multi-tiered System of Support Plan for behavior and socioemotional issues and implement strategies to support students. This will support an improved suspension and expulsion rate as well as build student/staff relationships. This action/service is principally directed to serve Socioeconomically Disadvantaged pupils, English learners and Foster Youth providing enhanced strategies to support socioemotional issues with students. (Priorities 5 & 6)

2019-20

New Modified Unchanged

The high school will implement a comprehensive Multi-tiered System of Support Plan for behavior and socioemotional issues and implement strategies to support students. This will support an improved suspension and expulsion rate as well as build student/staff relationships. This action/service is principally directed to serve Socioeconomically Disadvantaged pupils, English learners and Foster Youth providing enhanced strategies to support socioemotional issues with students. (Priorities 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Supplemental and Concentration

2018-19

Amount	2,000
Source	Supplemental and Concentration

2019-20

Amount	2,000
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	378	Amount	416	Amount	453
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor and improve school attendance rate at sites who are below the district averages and improve district attendance rate to 96% by:
1. Reviewing monthly attendance reports with each school site.

2018-19

New Modified Unchanged

Monitor and improve school attendance rate at sites who are below the district averages and improve district attendance rate to 96% by :
1. Reviewing monthly attendance reports with each school site.

2019-20

New Modified Unchanged

Monitor and improve school attendance rate at sites who are below the district averages and improve district attendance rate to 96% by :
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.
 5. Providing busing and transportation.
 This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have free and/or reduced transportation to and from school in order to promote high attendance rates. (Priorities5&6)

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.
 5. Providing busing and transportation.
 This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have free and/or reduced transportation to and from school in order to promote high attendance rates. (Priorities5&6)

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.
 5. Providing busing and transportation.
 This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have free and/or reduced transportation to and from school in order to promote high attendance rates. (Priorities5&6)

BUDGETED EXPENDITURES

2017-18

Amount	12,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Student Services Coordinator
Amount	2,160
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	533,128
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaires
Amount	283,919
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Transportation benefits
Amount	134,370

2018-19

Amount	13,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Student Services Coordinator
Amount	2,704
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	522,142
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaires
Amount	312,994
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Transportation benefits
Amount	134,370

2019-20

Amount	14,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Student Services Coordinator
Amount	3,220
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	529,974
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaires
Amount	334,948
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Transportation benefits
Amount	134,370

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies bus maintenance supplies	Budget Reference	4000-4999: Books And Supplies bus maintenance supplies	Budget Reference	4000-4999: Books And Supplies bus maintenance supplies
Amount	46,800	Amount	46,800	Amount	46,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures busing operating expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures busing operating expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures busing operating expenditures

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor and improve chronic absenteeism rate by having administration and outside agency follow up with families to educate them on the importance of school attendance,

2018-19

New Modified Unchanged

Monitor and improve chronic absenteeism rate by having administration follows up with families to educate them on the importance of school attendance, offer support,

2019-20

New Modified Unchanged

Monitor and improve chronic absenteeism rate by having administration follows up with families to educate them on the importance of school attendance, offer support,

offer support, and utilizes the School Attendance Review Board when applicable. (Priorities 5 & 6)

and utilizes the School Attendance Review Board when applicable.(Priorities 5 & 6)

and utilizes the School Attendance Review Board when applicable.(Priorities 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount 25,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures Grant

2018-19

Amount 25,000
 Source Other
 Budget Reference 5000-5999: Services And Other Operating Expenditures Grant

2019-20

Amount 25,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Grant

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Sonoma Valley High School Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Monitor and improve high school dropout rate by tracking students with risk factors associated with dropping out

Monitor and improve high school dropout rate by tracking students with risk factors associated with dropping out

Monitor and improve high school dropout rate by tracking students with risk factors associated with dropping out

(failing grades, excessive absences). Have student study teams convened to determine what interventions or supports can be provided at school. Students have access to counselors on an as needed or continuing schedule, and referrals are made for special education assessments when applicable. (Priorities 5 & 6)

(failing grades, excessive absences). Have student study teams convened to determine what interventions or supports can be provided at school. Students have access to counselors on an as needed or continuing schedule, and referrals are made for special education assessments when applicable. (Priorities 5 & 6)

(failing grades, excessive absences). Have student study teams convened to determine what interventions or supports can be provided at school. Students have access to counselors on an as needed or continuing schedule, and referrals are made for special education assessments when applicable. (Priorities 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount	644,229
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors & Creekside Admin
Amount	291,730
Source	Base
Budget Reference	3000-3999: Employee Benefits Counselors & Creekside Admin

2018-19

Amount	653,892
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors & Admin
Amount	314,520
Source	Base
Budget Reference	3000-3999: Employee Benefits Counselors & Admin

2019-20

Amount	663,701
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors & Admin
Amount	337,768
Source	Base
Budget Reference	3000-3999: Employee Benefits Counselors & Admin

Action **6**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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. Implement programs addressing the socio/emotional needs for Gr. 6-12 students to provide preventive support to students. (Priorities 5 & 6)

2018-19

New Modified Unchanged

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. Implement programs addressing the socio/emotional needs for Gr. 6-12 students to provide preventive support to students. (Priorities 5 & 6)

2019-20

New Modified Unchanged

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. Implement programs addressing the socio/emotional needs for Gr. 6-12 students to provide preventive support to students. (Priorities 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount 2,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures pft testing materials

2018-19

Amount 2,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures pft testing materials

2019-20

Amount 2,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures pft testing materials

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

		Scope of Services		<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)		<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:			<input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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). Counselors will continue to monitor support for incoming freshman. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners and Foster Youth have access to counselors and receive timely support. (Priority 5 & 6)

2018-19

New Modified Unchanged

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). Counselors will continue to monitor support for incoming freshman. (Priority 5 & 6)

2019-20

New Modified Unchanged

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). Counselors will continue to monitor support for incoming freshman. (Priority 5 & 6)

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	75,225
Source	Supplemental and Concentration

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	76,353
Source	Supplemental and Concentration

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	77,499
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries counselor	Budget Reference	1000-1999: Certificated Personnel Salaries counselor	Budget Reference	1000-1999: Certificated Personnel Salaries counselor
Amount	35,920	Amount	38,443	Amount	41,244
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits counselor	Budget Reference	3000-3999: Employee Benefits benefits counselor	Budget Reference	3000-3999: Employee Benefits benefits counselor

Action **8**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the Individualized Education Program process, the reason good attendance is important, English Learner reclassification and other

2018-19

New Modified Unchanged

Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the Individualized Education Program process, the reason good attendance is important, English Learner reclassification and other

2019-20

New Modified Unchanged

Parent information forums will be presented throughout the school year on topics including access to classes for all students, understanding the Individualized Education Program process, the reason good attendance is important, English Learner reclassification and other

forums of interest. the English Language Coordinator will oversee parent engagement. (Priority 3)

forums of interest. the English Language Coordinator will oversee parent engagement.(Priority 3)

forums of interest. the English Language Coordinator will oversee parent engagement.(Priority 3)

BUDGETED EXPENDITURES

2017-18

Amount 1,500

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 1,500

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 1,500

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Create a District-wide LCAP Committee including representatives from all stakeholders. Continue to find ways to solicit regular parent feedback at the site and district levels and reporting results. The district will partner with the Sonoma Valley Education Foundation in the development of a community engagement and marketing plan. Ensure communication is consistent between staff, administration, and parents. Involve EL parents when planning communication and outreach strategies.(Priority 3)

Maintain a District-wide LCAP Committee including representatives from all stakeholders. Continue to find ways to solicit regular parent feedback at the site and district levels and reporting results. The district will partner with the Sonoma Valley Education Foundation in the development of a community engagement and marketing plan. Ensure communication is consistent between staff, administration, and parents. Involve EL parents when planning communication and outreach strategies.(Priority 3)

Maintain a District-wide LCAP Committee including representatives from all stakeholders. Continue to find ways to solicit regular parent feedback at the site and district levels and reporting results. The district will partner with the Sonoma Valley Education Foundation in the development of a community engagement and marketing plan. Ensure communication is consistent between staff, administration, and parents. Involve EL parents when planning communication and outreach strategies.(Priority 3)

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	947
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	525
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,039
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	586
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,132
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	630
Source	Base
Budget Reference	3000-3999: Employee Benefits

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>El Verano, Dunbar, Sassarini, Flowery, Altmira</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>K-8</u>

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue partnership with Boys and Girls Club who run the After School Education and Safety (ASES) programs at four district schools and the clubhouse. Using the Program Quality Evaluation process in May 2017, improvements and areas of concern will be followed up with the site directors to monitor continuous improvement.(Priority 8)

2018-19

New Modified Unchanged

Continue partnership with Boys and Girls Club who run the After School Education and Safety (ASES) programs at four district schools and the clubhouse. Using the Program Quality Evaluation process in May 2018, improvements and areas of concern will be followed up with the site directors to monitor continuous improvement.(Priority 8)

2019-20

New Modified Unchanged

Continue partnership with Boys and Girls Club who run the After School Education and Safety (ASES) programs at four district schools and the clubhouse. Using the Program Quality Evaluation process in May 2019, improvements and areas of concern will be followed up with the site directors to monitor continuous improvement.(Priority 8)

BUDGETED EXPENDITURES

2017-18

Amount	516,000
Source	After School Education and Safety (ASES)

2018-19

Amount	516,000
Source	After School Education and Safety (ASES)

2019-20

Amount	516,000
Source	After School Education and Safety (ASES)

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

Budget
Reference

5000-5999: Services And Other Operating
Expenditures

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,438,165

Percentage to Increase or Improve Services: 14.54%

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

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

Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities.

Sonoma Valley Unified School District will be receiving \$4,438,165 Supplemental and Concentration Grant funds. Because our district demographics include 63.24% unduplicated students, we provide additional actions/services to all students. At least \$4,438,165 is principally directed to serve our unduplicated pupils providing services for Socioeconomically Disadvantaged students, English Learners, and Foster Youth.

Additional services that we will provide in 2017-18 using Supplemental & Concentration Grant Funds on a district/school wide basis are:

Goal 1: High Student Achievement

Action 2 - Priority 1

Augmented school and classroom budgets are funded principally to serve our unduplicated pupils by ensuring that school sites and classrooms can provide determined services and materials to enrich the education of socioeconomically disadvantaged students, English learners and foster youth beyond the basics.

Action 4 - Priorities 2 &5

All teachers will implement the academic content and performance standards adopted by the state as measured by a state or local implementation rubric. Professional Development will be provided in newly district adopted curriculum in Math grades K-12, Designated ELD grades 4-8 and Writing Grades K-5 will be implemented by all respective teachers including Pre and Post on-Demand Assessments. This action/service is principally directed to serve our unduplicated pupils by ensuring teachers are well-trained and receive collaboration time regarding current, research-based methodologies to support English learners and below grade level students in accessing classroom curriculum.

Action 5 - Priority 4

Professional development for administration and teachers will be provided to support differentiation and universal access for all students. In addition, provide support to ensure classroom practices that increase rigor through engaging, relevant reading and rigorous tasks in math along with the mathematical practices. This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth.

Action 6- Priorities 2&3

All sites will incorporate media literacy teaching digital foundational skills, as well as ensuring the integration of technology into weekly instruction supporting 21st Century learning. Grades 6-12 will implement 1:1 Chromebooks and surplus devices and carts from secondary will be repurposed to the elementary sites. An ED Tech TOSA K-12 and ED Tech Leads will collaborate to provide professional development and support for staff. Provide parent trainings on Chromebooks. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners, and Foster Youth have regular access to technology and that they acquire the technology skills necessary to master the CA State Standards.

Action 7 - Priority 5

Provide professional development on Professional Learning Communities (PLC's) focused on effective math, reading and writing that support Tier 1 instruction in the Multi-tiered System of Supports (MTSS). This action/service is principally directed at providing enhanced services supporting Socioeconomically Disadvantaged pupils, English learners and Foster Youth.

Goal 2: Close the Achievement and Opportunity Gaps

Action 1 - Priorities 4&7

Improve English learner progress by providing all English learners with Designated ELD in grades K-12 daily or every other day due to block schedule. Grades 6-12 will have the option of a Zero period ELD class to ensure all other course requirements can be met for graduation and or A-G compliance. Professional Development will be provided throughout the year to support Designated and Integrated ELD. This action/service is principally directed to serve our unduplicated pupils by ensuring that English learners have access to complete A-G requirements while taking and ELD course.

Action 2 - Priority 4

Improve English Learner Progress and teacher support by hiring an English Language Development Resource Teacher on Special Assignment (TOSA) who would:

1. Visit classrooms, coach ELD strategies, support professional development for teachers
2. Meet 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).
4. Monitor and evaluate the timeline for the K-12 English Language Master Plan revision that ensures English Learners are redesignated within 6 years of entering SVUSD.
5. Research and pilot a new Spanish Assessment for Newcomer English Learners.

This action/service is principally directed to serve our unduplicated English learners ensuring that students are redesignated within 6 years of entering SVUSD.

Action 3 - Priorities 4&7

Support student enrollment and success in Advanced Placement (AP) courses by continuing open access to courses, providing support and opportunities for advanced learners to excel through Zero period course offerings. This action/service is principally directed to increase student achievement and provide course access for A-G completion for unduplicated students.

Action 4 - Priority 4

Low Income, English Learner, Redesignated English Proficient and Foster Youth students will be given priority for instructional support programs, including before and after school interventions and summer school. Free and/or reduced busing/transportation will be provided. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have access to transportation to and from school in order to promote attendance at intervention and summer school programs.

Action 5 - Priority 4

Implement Multi-tiered System of Supports for Academics including Tier 2 and 3 instruction, progress monitoring and data driven decision making to increase student achievement, including a targeted MTSS for English Learners. Sites will assign the most skilled teachers to our most needy students. Academic Coordinators and M.S. Vice Principals will ensure these services are targeted for the individual needs of students. This action/service is principally directed to serve our unduplicated pupils by ensuring Socioeconomically Disadvantaged pupils, English learners, and Foster Youth receive timely and research based academic support to successfully meet the Ca State Common Core and ELD Standards.

Action 6 - Priority 4

Design a plan for newcomers at the Elementary levels to deliver services to all newcomers K-5. This action/service is principally directed to provide enhanced services to English learner newcomers.

Action 8 - Priorities 4&7)

Improve performance levels on students with disabilities by increasing access for students with disabilities (SWD) to general education classes by:

1. Training and support to general education teachers in accommodations and modifications for special education students.
2. Behavioral support for students whose behavior is interfering with access to general education classes.
- 3.. School wide positive behavior intervention systems implemented across all elementary schools to support both general education and special education students in demonstrating positive behaviors.
4. Professional development for Special Education teachers and Instructional Assistants
5. Assure students with disabilities and 504 plans receive their accommodations when taking high stakes assessments-SBA, AP, Benchmarks, GATE testing, etc.
6. Zero period course offerings will allow a broader access to courses.

This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth with Individual Educational Plans.

Action 9 - Priorities 4&7

Students will have access to Advancement Via Individual Determination (AVID) in Grades 6-12. Students will have access to Zero period classes in order to fit AVID in their schedule. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth that support A-G completion and course access.

Action 10 - Priorities 4&7

Academic Plus (A+) time and the Advisory time will be redefined in order to clarify and make better use of instructional minutes and intervention opportunities at the high school. This action/service is principally directed to provide services to Socioeconomically Disadvantaged pupils, English learners and Foster Youth support with coursework completion toward graduation. The master schedule will be evaluated, ensuring students have access to courses they want to take. A timeline document will be developed for high school scheduling and prioritization for students with requested schedule changes.

Goal 3: Provide a Safe and Engaging Environment of ALL Students

Action 2 - Priorities 5&6

The high school will develop a comprehensive Multi-tiered System of Support Plan for behavior and socioemotional issues and implement strategies to support students. This will support an improved suspension and expulsion rate as well as build student/staff relationships. This action/service is principally directed to serve Socioeconomically Disadvantaged pupils, English learners and Foster Youth providing enhanced strategies to support socioemotional issues with students.

Action 3 - Priorities 5&6

Monitor and improve school attendance rate at sites who are below the district averages and improve district attendance rate to 96% by:

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.
5. Providing busing and transportation.

This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils have free and/or reduced transportation to and from school in order to promote high attendance rates.

Action 7 - Priorities 5&6

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). Counselors will continue to monitor support for incoming freshman. This action/service is principally directed to serve our unduplicated pupils by ensuring that socioeconomically disadvantaged pupils, English learners and Foster Youth have access to counselors and receive timely support.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	48,214,620.98	53,183,196.25	28,799,172.00	34,469,072.00	35,791,601.00	99,059,845.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	985,000.00	1,032,568.00	516,000.00	516,000.00	516,000.00	1,548,000.00
Base	31,068,382.98	32,644,855.46	16,711,007.00	18,861,904.00	19,887,956.00	55,460,867.00
Child Development	177,948.00	204,500.00	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	30,000.00	57,952.45	0.00	0.00	0.00	0.00
Locally Defined	3,647,100.00	7,078,198.42	0.00	0.00	0.00	0.00
Lottery	120,000.00	116,852.00	0.00	0.00	0.00	0.00
Other	180,000.00	180,000.00	1,403,000.00	1,605,000.00	1,500,000.00	4,508,000.00
Special Education	6,314,578.00	7,706,511.00	5,552,027.00	8,718,063.00	9,033,775.00	23,303,865.00
Supplemental	60,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	5,160,519.00	3,972,020.92	4,437,439.00	4,584,311.00	4,666,118.00	13,687,868.00
Title I	54,049.00	54,049.00	179,699.00	183,794.00	187,752.00	551,245.00
Title II	42,983.00	34,129.00	0.00	0.00	0.00	0.00
Title III	374,061.00	101,560.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	48,214,620.98	53,183,196.25	28,799,172.00	34,469,072.00	35,791,601.00	99,059,845.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	31,357,037.86	31,731,749.54	15,236,506.00	18,910,249.00	19,118,432.00	53,265,187.00
2000-2999: Classified Personnel Salaries	317,949.00	276,445.00	3,753,488.00	3,778,811.00	3,924,403.00	11,456,702.00
3000-3999: Employee Benefits	11,514,439.12	12,772,961.71	8,265,508.00	10,160,342.00	10,999,096.00	29,424,946.00
4000-4999: Books And Supplies	869,333.00	957,644.00	796,870.00	872,870.00	1,002,870.00	2,672,610.00
5000-5999: Services And Other Operating Expenditures	1,426,597.00	1,290,783.00	746,800.00	746,800.00	746,800.00	2,240,400.00
5800: Professional/Consulting Services And Operating Expenditures	75,966.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	2,651,334.00	6,153,613.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,965.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	48,214,620.98	53,183,196.25	28,799,172.00	34,469,072.00	35,791,601.00	99,059,845.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	22,174,943.86	22,724,318.25	11,047,359.00	12,576,649.00	12,770,781.00	36,394,789.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	30,000.00	26,597.20	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined	610,814.00	466,978.92	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	4,566,601.00	5,518,974.00	1,974,761.00	4,008,764.00	4,068,896.00	10,052,421.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,845,573.00	2,873,342.17	2,100,101.00	2,210,551.00	2,164,470.00	6,475,122.00
1000-1999: Certificated Personnel Salaries	Title I	47,003.00	47,003.00	114,285.00	114,285.00	114,285.00	342,855.00
1000-1999: Certificated Personnel Salaries	Title III	82,103.00	74,536.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	21,762.00	22,058.00	22,778.00	66,598.00
2000-2999: Classified Personnel Salaries	Child Development	85,792.00	88,384.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	142,157.00	156,365.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	1,378,000.00	1,400,000.00	1,500,000.00	4,278,000.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	1,755,599.00	1,781,234.00	1,807,294.00	5,344,127.00
2000-2999: Classified Personnel Salaries	Supplemental	60,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	30,000.00	31,696.00	591,778.00	569,075.00	587,790.00	1,748,643.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	6,349.00	6,444.00	6,541.00	19,334.00
3000-3999: Employee Benefits	Base	8,255,210.12	9,255,623.21	5,245,886.00	6,007,197.00	6,453,397.00	17,706,480.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Child Development	36,900.00	43,815.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	31,355.25	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Locally Defined	211,035.00	203,540.50	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	1,747,977.00	2,187,537.00	1,816,667.00	2,923,065.00	3,152,585.00	7,892,317.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,228,946.00	1,017,978.75	1,150,390.00	1,173,515.00	1,332,688.00	3,656,593.00
3000-3999: Employee Benefits	Title I	7,046.00	7,046.00	52,565.00	56,565.00	60,426.00	169,556.00
3000-3999: Employee Benefits	Title III	27,325.00	26,066.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	534,721.00	617,445.00	312,000.00	172,000.00	532,000.00	1,016,000.00
4000-4999: Books And Supplies	Child Development	20,802.00	12,800.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	310.00	5,547.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	120,000.00	116,852.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	180,000.00	180,000.00	0.00	180,000.00	0.00	180,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	13,500.00	25,000.00	484,870.00	520,870.00	470,870.00	1,476,610.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	985,000.00	1,032,568.00	516,000.00	516,000.00	516,000.00	1,548,000.00
5000-5999: Services And Other Operating Expenditures	Base	101,543.00	47,469.00	84,000.00	84,000.00	109,000.00	277,000.00
5000-5999: Services And Other Operating Expenditures	Child Development	34,454.00	59,501.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	31,450.00	92,154.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	42,500.00	24,004.00	110,300.00	110,300.00	110,300.00	330,900.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	6,500.00	6,500.00	6,500.00	19,500.00
5000-5999: Services And Other Operating Expenditures	Title II	42,983.00	34,129.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	188,667.00	958.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	75,966.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined	2,651,334.00	6,153,613.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	1,965.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	21,177,406.00	23,620,561.00	24,585,507.00	69,383,474.00
Goal 2	4,999,557.00	8,170,336.00	8,459,402.00	21,629,295.00
Goal 3	2,622,209.00	2,678,175.00	2,746,692.00	8,047,076.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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