

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Simi Valley Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Simi Valley Unified School District serves about 17,000 K-12 students at 28 campuses, along with a thriving preschool community and successful adult school. Located in Ventura County, Simi Valley shares a border with Los Angeles County, making us a suburb of Los Angeles with about 130,000 residents.

Our demographics include:

- 36% Latino/Hispanic
- 49% White
- 11% English Learners Current (83% of EL's are Spanish Speaking)
- 31% Free and Reduced Lunch/5,333 students (2017-2018)
- Special Education 2,300 students (2017-2018)
- Junior Kindergarten/Transitional Kindergarten 315 students (2017-2018)

We serve a diverse community with parents who are very active in our schools. Students graduate and go on to two-year and four-year colleges and universities, trade schools and the military. We have two comprehensive high schools, one magnet high school, one continuation high school and a thriving independent study school. We have three middle schools and 18 elementary schools. Of the elementary schools, four are Title 1 schools. Ten of our 24 qualified schools are California Gold Ribbon schools and we have four National Blue Ribbon schools, including one named in 2016.

LCAP Highlights

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

The Key features of this year's LCAP can be identified by reviewing select Annual Measurable Outcomes and Action Items for the five goals that have been identified. The highlights, by goal, include:

Goal 1:

- Continue to offer a College and Career Seminar (CCS) course to all ninth grade students (1.1j). This will continue to provide ninth grade students an opportunity to explore the possibility of participating in Pathway courses and evaluating their post-secondary options.
- Expand International Baccalaureate (IB) course offerings to our secondary school students (1.3b). This will allow for greater promotion of Universal Access of more rigorous courses to students pursuing alternatives to Advanced Placement (AP) courses.
- Continue to monitor a new metric that measures the number of students enrolling in IB courses in the same manner that we measure the number of students enrolled in AP courses.
- Continue to monitor a new metric that measures the number of students passing IB exams in the same manner that we measure the number of students who pass AP exams.

Goal 2:

- Continue to partner with a science consultant to facilitate discussions with K-12 teachers as we transition toward Next Generation Science Standards (NGSS) (2.1b). This will allow our teachers to continue building on the established momentum of better understanding the NGSS framework and better prepare our teachers to adopt science curriculum in 2019-2020.
- Support and financially sustain a Science Teacher on Special Assignment (TOSA) to accompany our already established team of TOSA's (2.1c). The new Science TOSA will begin in the fall of 2018.
- Continued emphasis of Classroom Instruction That Works (CITW) (2.1d). This will continue to give teachers the tools and skills necessary to help students develop understanding of the material, create a positive environment for learning, and help students extend and apply their knowledge.
- Project-Based Learning (PBL) will be the focus of one of our elementary schools (2.1q). A consultant has been retained to support the entire staff at this school as it transitions toward a PBL model school.
- Sustain and promote an online professional development platform, Chrome Warrior (2.1r). This will support all certificated and administrative personnel with their ability to grow as professionals in the area of educational technology.
- Prepare to adopt social science curriculum in 2018-2019 by supporting already established adoption and pilot committees (2.2a). Adoption Committee and Pilot Committee personnel selected in spring 2018. Curriculum for piloting has been selected in advance of fall 2018 along with selecting personnel who will pilot and adopt.
- Train teachers newly hired to the district on the use of Chromebooks and issue Chromecarts to all teachers who complete a one-day training (2.3a & 2.3b). This allows for greater access by students to devices that support educational technology.
- Continue to implement International Society for Technology Education (ISTE) standards to guide teaching and learning (2.3c). These fluid standards will guide teachers and students as they navigate the ever-changing and expanding role of technology in education.

Goal 3:

- Hire 18 part-time intervention teachers to support all elementary students in closing achievement gaps

(3.1a). Last year, SVUSD was able to hire 14 intervention teachers to supplement the elementary intervention teachers who were already in place. We will add four more teachers to the elementary intervention program, which enables an increased number of students to receive additional academic support in ELA and math.

- A modification has been made to the middle school ELA/ELD intervention model (3.1c). Instead of having one full-time intervention teacher at each of our three middle schools, Valley View Middle School and Hillside Middle School will now have four sections added to its master schedules for ELA and three for math. Sinaloa Middle School will have 5 sections added to their master schedule for ELA and 2 for math. This allows each middle school to identify more than one teacher for intervention classes and it will also allow students to be formally incorporated in the roster for each teacher.

- Continue to provide Algebra 1 and biology support for struggling students in high school (3.1e). This will increase the number of students passing Algebra 1 and biology at the high school level.

- Continue to provide two sections of math intervention at Sinaloa middle school and three sections of math intervention at Valley View Middle School and Hillside Middle School (3.1g). This will increase the number of students passing middle school math.

- Use Renaissance Learning program to implement quarterly benchmark assessments district-wide in grades K-8 (3.2a). Using quarterly benchmarks will provide valuable data that allows teachers to tailor instruction as needed.

Goal 4:

- Continue to promote the “percentage of parents who subscribe to and access the weekly SIS reminders” as a measurable outcome, in order to provide more valuable information related to parents monitoring student progress throughout the course of a grading period versus after grades are submitted.

- Continue to incorporate the efforts of the Public Information Officer (PIO) with improving community and parent outreach/communication (4.1f). Although the PIO is not a new position to SVUSD, it has been an instrumental position in communicating successes, changes, and updates about the district, school sites, students, employees, and school communities.

- Continue to host an annual State of the Schools address for parents and community members to attend (4.5b), to allow for increased transparency and improved communication with parents and other stakeholders.

Goal 5:

- Update and implement year three of a new digital citizenship curriculum, Common Sense Media, in grades K-12 (5.2a). This curriculum educates all students on appropriate use of technology. Students learn about the impact of cyber-bullying, safeguards to protect their identity when online and using various programs, as well being able to identify dangers as they interact with others via the internet and shared sites.

- Continue to survey secondary students to measure student connectedness (5.3c), which will allow schools to improve instruction and programs to meet the needs of all students.

- With the passage of a new bond in November 2016, a number of facilities projects will be completed to improve the exterior and interior of numerous classrooms, learning spaces, offices, and school grounds (5.4a).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the

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

Greatest Progress

The Expected Annual Measurable Outcomes related to Goal 1 includes a number of local performance indicators that Simi Valley Unified School District (SVUSD) is proud of as it shows we are making great progress. In preparing students for college and career success, secondary schools in SVUSD have made a concerted effort to increase the number of students enrolling in Advanced Placement (AP) and Honors courses. The 2018-2019 LCAP will continue to support this effort through partnership with Equal Opportunity Schools (1.3a) where secondary schools can continue to identify underrepresented students who are capable of succeeding in AP courses. In 2015-2016, there were 1,531 students enrolled in AP courses. In 2016-2017, there were 1,663 students enrolled in AP courses. In 2017-2018, there were 1,776 students enrolled in AP courses. The district's target was to increase the number of students enrolled in AP courses by 2%. That goal was met and surpassed as the number of student enrolling in AP classes increased by 6.5% from one year to the next.

In addition, the district identified increasing the number of students passing AP exams with a score of 3 or higher as a local measurable outcome in Goal 1. The objective was to increase this number by 2%. This goal was exceeded in that 1,220 exams were passed with a score of 3 or higher in the spring of 2017 in comparison to 1,170 exams passed in the spring of 2016. The number of secondary students passing the AP exam with a score of 3 or higher increased by 4% from one year to the next.

Increasing graduation rates was another local measurable outcome where a great deal of progress was made. To further grow in this area, SVUSD will maintain graduation rates as a measurable outcome and point of emphasis when providing Response to Intervention (RtI). That measurable outcome is linked to Goal 3, which is to improve student performance and address the needs of students not meeting grade level standards. In 2014-2015, the percentage of students graduating from high schools in the SVUSD was 59% for English Learners (EL), 68% for special education students, and 87% for general education students. The goal was to increase the number of students graduating from each of the subgroups by 1% in 2015-2016. This goal was met and exceeded in that 73% of EL students graduated in 2015-2016, 72% of special education students graduated in 2015-2016, and 87% of general education students graduated in 2015-2016. In 2016-2017, SVUSD continued to show growth in graduation rates as demonstrated by 80% of EL students graduated, 76.1% of special education students graduated, and 91.8% of general education students graduated.

Dashboard data measurements were also identified as an Expected Measurable Outcome for Goal 3. CAASPP scores in ELA and mathematics were identified to increase by 2% from one year to the next. In 2014-2015, 51% of Simi Valley Unified School District students met or exceeded grade level standards in English/Language Arts (ELA). In 2015-2016, 54% of SVUSD students met or exceeded standards in ELA. This demonstrated an increase of 3%. In 2016-2017, 56% of SVUSD students met or exceeded standards in ELA and 43% met or exceeded standards in mathematics demonstrating a growth of 2% in ELA and a growth of 1% in mathematics.

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

Greatest Needs

Dashboard data revealed that CAASPP results in the area of mathematics continue to need improvement. Only 43% of Simi Valley Unified School District students met or exceeded grade level standards on the state performance assessments in 2016-2017. An increase of 2% was identified as a growth target for 2016-2017. Results of the 2015-2016 CAASPP scores revealed that 42% of students taking the 2015-2016 state assessment met or exceeded standards. Performance from one year to the next did not improve by 2% as desired. Although performance from one year to the next improved, it only improved by 1%. Less than 50% of students taking the state assessment are meeting grade level standards.

All student performance levels fall in the yellow or better categories based on Dashboard data with exception to Students with Disabilities. Students with Disabilities are in the red (performing two or more levels below the "all student" group) in ELA and math. Based on the analysis and our greatest needs, SVUSD will continue to provide math support at the elementary, middle, and high school levels to all students with focus on Students with Disabilities. To support growth in the area of math at the elementary level, Title I schools will continue to receive TOSA coaching as well as online math support (3.2b). In addition, there will be an increase in the number of elementary part-time Rtl teachers who are hired. Each elementary school will receive one part-time Rtl teacher who will offer support in ELA and mathematics (3.1a). To support growth in the area of math at the middle school level, two sections of Rtl math will be provided at one middle school (Sinaloa Middle School) and three sections of math Rtl will be provided at two middle schools (Valley View Middle School and Hillside MS - 3.1g). To support growth in the area of math the high school level, Algebra 1 intervention and credit recovery will continue to be provided (3.1e).

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

Dashboard data indicates two elementary schools are performing two or more performance levels below the “all student” groups in suspension data. Those schools are Mountain View Elementary and Arroyo Elementary. Mountain View Elementary will receive additional Rtl support in the 2018-2019 academic year (3.1b). One additional part-time intervention teacher will be hired to supplement the one part-time Rtl teacher that will be dedicated to Mountain View Elementary. Arroyo Elementary is a Title 1 school. In addition to the ongoing Title resources they will continue to have, an additional Rtl teacher will be assigned to Arroyo Elementary (3.1a). The intent of the additional Rtl support at each of those schools is that students will acquire, analyze, and evaluate knowledge that is lacking for them to be at grade-level comprehension. This Rtl support will also encompass a behavioral

component as well as an academic component where struggling students have an opportunity to learn coping skills that do not result in disciplinary action including that of being suspended from school. Arroyo Elementary School is a Title I school that will receive additional math intervention support via TOSA-involved professional development (3.2b). In addition to receiving targeted support, each of these two elementary schools will have access to MobyMax (Ultra Personalized Learning) online resources. These resources have been used for intervention support the last three years at the elementary level. The program supports students who are struggling in various content areas, math in particular.

Dashboard data indicates Students with Disabilities are performing two or more levels below the "all student" groups in ELA and math. Students with Disabilities will continue to be provided ongoing support in ELA and math throughout the academic year by way of intervention at the elementary, middle, and high school levels. Throughout the entire district, special education paraprofessionals will continue to be employed and utilized to support Students with Disabilities (3.4a). All elementary schools will continue to have an additional Rtl teacher to support all students who are struggling in ELA and math (3.1a). Middle school Students with Disabilities will continue to have access to academic intervention in ELA and math (3.1c).

In addition, Dashboard data also indicates two elementary schools are performing two or more performance levels below the "all student" groups in English Learner Progress. Those schools are Berylwood Elementary and Crestview Elementary. Berylwood Elementary declined by 12.5% and Crestview elementary declined by 10.5% in the English Learner Progress indicator. English Learners at each school will continue to receive additional support and resources throughout the 2018-2019 academic year as well. ELD Coordinators at each school site will continue to receive ongoing professional development in the area of EL parental involvement, ELD program administration, EL student monitoring, EL student documentation, EL transitional plans for re-designation, and legislative updates as needed (3.3a). The ELD administrator's checklist will continue to be implemented (3.3b). LTEL mentoring will continue to take place that includes monthly meetings to monitor student progress, academic support, and behavioral support (3.3d). EL students and RFEP students will receive targeted support for academic tutoring as well (3.3e).

Also, Crestview Elementary will receive additional Rtl support in the 2018-2019 academic year (3.1b). One additional part-time intervention teacher will be hired to supplement the one part-time Rtl teacher that will be dedicated to Crestview Elementary. Berylwood Elementary is a Title 1 school. In addition to the ongoing Title resources they will continue to have, an additional Rtl teacher will be assigned to Berylwood Elementary (3.1a). The intent of the additional Rtl support at each of those schools is that students will acquire, analyze, and evaluate knowledge that is lacking for them to be at grade-level comprehension and attain greater understanding of the English language. Arroyo Elementary School is a Title I school that will receive additional math intervention support via TOSA-involved professional development (3.2b). In addition to receiving targeted support, each of these two elementary schools will have access to MobyMax (Ultra Personalized Learning) online resources. These resources have been used for intervention support the last three years at the elementary level. The program supports students who are struggling in various content areas, math in particular.

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

Increased or Improved Services

All elementary schools will receive dedicated part-time intervention support in the areas of ELA and math (3.1a). In addition, four elementary schools will receive an additional part-time Rtl teacher that will be shared between two elementary schools (3.1b). Crestview, Mountain View, Sycamore, and Garden Grove are the four elementary schools that will receive additional support. This is because all four of those schools have a socio-economically disadvantaged population that is over 40%, but they are not officially Title 1 schools. Part-time intervention teachers will be hired to provide Tier 2 intervention throughout the 2018-2019 academic year. This same group of students will also receive Positive Behavior Intervention Support (PBIS). The part-time teachers who are hired will also be trained in PBIS (3.1k). Teachers on Special Assignment will be maintained to provide professional development to certificated personnel, classified personnel, and management that is principally directed toward supporting unduplicated students (2.4f).

Foster Youth will continue to receive ongoing targeted support via a Foster Youth Liaison (3.4a). Each secondary site will identify a Foster Liaison who will receive extra duty pay for serving in that capacity. A protocol to support Foster Youth will continue to be evaluated and implemented (3.4b). That protocol will include individual monthly meetings with Foster Youth, documentation of academic progress, and an analysis of performance data.

English Learners will continue to receive additional support and resources throughout the 2018-2019 academic year as well. ELD Coordinators at each school site will continue to receive ongoing professional development in the area of EL parental involvement, ELD program administration, EL student monitoring, EL student documentation, EL transitional plans for re-designation, and legislative updates as needed (3.3a). The ELD administrator's checklist will continue to be implemented (3.3b). LTEL mentoring will continue to take place that includes monthly meetings to monitor student progress, academic support, and behavioral support (3.3d). EL students and RFEP students will receive targeted support for academic tutoring as well (3.3e). SVUSD will maintain paraprofessionals who support EL students (3.4e) and maintain paraprofessionals to support combination classes at the elementary level (3.4k). In addition, Literacy Coached will be maintained at each elementary Title 1 school principally directed toward supporting unduplicated pupil populations (3.4j).

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	\$181,058,131
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$33,176,047

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

Expenditures that are not included in the LCAP are primarily operational costs. They support the base programs and services. These operational costs contribute to keeping all schools thriving and functional.

These operational costs also contribute to keeping the entire district thriving and functional. They include, but are not limited to:

- General supplies such as paper, toner, pencils, and other miscellaneous office supplies
- Copier leases and contracts with service providers for phone services, Internet/WiFi access, and utility costs
- Deferred maintenance costs
- Special education costs (transportation, classified aid support, educational programs)
- Salaries (Certificated, Classified, Management)
- Benefits (Certificated, Classified, Management)
- Food services

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$144,988,438

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Secondary schools will provide comprehensive programs to prepare all students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

- State Measure: a-g requirements:40.5% of students will meet a-g requirements
- State Measure: EAP competence: 63.5% ELA, 34% Math demonstrating competence on EAP
- Local Measure: AP exams passed: 2,188 AP exams passed with a score of 3 or higher
- Local Measure: IB exams passed: 79 IB exams passed with a score of 4 or higher
- Local Measure: Pathway completion: 92% of students enrolled in pathways completed pathways
- Dashboard Data: Royal HS graduation indicator:Performance level of yellow
- Dashboard Data: Royal HS Hispanic/Latino graduation indicator: Hispanic/Latino student graduation rate at Royal HS = 78.3%
- Dashboard Data: Royal HS Socioeconomically Disadvantaged graduation indicator: Socioeconomically Disadvantaged student graduation rate at Royal HS = 81.5%
- Dashboard Data: Royal HS Students with Disabilities graduation indicator: Students with Disabilities graduation rate at Royal HS = 74.9%

- State Measure: 41% of students met a-g requirements: MET
- State Measure: EAP competence = 33% ELA, 13% Math: NOT MET
- Local Measure: AP exams passed with score of 3 or higher = 1220(Correct number for spring 2016 is 1170, which would have resulted in different goal for spring 2017): NOT MET
- Local Measure: IB exams passed with score of 4 or higher = 80: MET
- Local Measure: Pathway completion: 70% of students enrolled in pathways completed a pathway: NOT MET
- Dashboard Data: Royal HS graduation indicator:Performance level of yellow = Performance level is green: MET
- Dashboard Data: Royal HS Hispanic/Latino graduation indicator: Hispanic/Latino student graduation rate at Royal HS = 78.3%= Hispanic/Latino student graduation rate at Royal HS = 88%: MET
- Dashboard Data: Royal HS Socioeconomically Disadvantaged graduation indicator: Socioeconomically Disadvantaged student graduation rate at Royal HS = 81.5% = Socioeconomically Disadvantaged student graduation rate at Royal HS = 86.8%: MET
- Dashboard Data: Royal HS Students with Disabilities graduation indicator: Students with Disabilities graduation rate at Royal HS = 74.9% = Students with Disabilities graduation rate at Royal HS = 76.8%: MET

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.1a. Evaluate current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

1.1a. Evaluated current Career Pathways to determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty paid.

\$3,383
VC Innovates (restricted state funds, certificated salaries)
Resource 9015, Object 1106

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary; materials and equipment for all schools.

1.1b. Developed Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary; materials and equipment for all schools.

\$145,000
Unrestricted state funds, certificated salary, materials and equipment
Resource 0000 / 0020
Object 1101 / 4300 /4490

\$126,866 (unrestricted)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

1.1c. Pathways curriculum and course development: Wrote courses, collaborated with other schools, articulated agreements with colleges and universities, and met with the Ventura County Workforce Investment Board (WIB).

\$123,750
VC Innovates (restricted state funds, certificated salaries)
Resource 9015, Object 1106

\$3,765 (restricted state fund, certificated salaries)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Marketed Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

\$5,000
VC Innovates (restricted state funds, advertising and materials)
\$2,000 (unrestricted state funds, workshop supplies & materials)
Resource 9015 / 0000
Object 4300 / 5710 / 5800

\$4,835 (restricted state funds)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1e. Team with VCOE for training, including articulation meetings.

1.1e. Teamed with VCOE for training, including articulation meetings.

\$16,200
 VC Innovates (restricted state funds, certificated salaries)
 Resource 9015
 Object 1105 / 1106 / 5200

\$4,684 (restricted)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1f. Purchase consumable instructional materials that include supplementary curriculum.

1.1f. Purchased consumable instructional materials that include supplementary curriculum.

\$90,000
 Unrestricted state funds, materials
 Resource 0020, Object 4300

\$4,165 (unrestricted)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1g. Purchase equipment for courses.

1.1g. Purchased equipment for courses.

\$426,000
 VC Innovates (restricted state funds, equipment)
 Resource 9015, Object 4490 / 6400

\$411,356 (restricted state funds)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1h. Teachers attend CTE conferences.

1.1h. Teachers attended CTE conferences.

\$36,000
 VC Innovates (restricted state funds, certificated salaries)
 Resource 9015, Object 1105 / 5200

\$9,196 (restricted state funds)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

1.1i. Provided Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

\$100
 State unrestricted funds, printing
 Resource 0000, Object 5710

\$0

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.

1.1j. Sustained College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.

No additional cost.

No additional cost.

Action 11**Planned Actions/Services**

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator position (15% of counselor salary).

Actual Actions/Services

1.1k. Implemented Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator position (15% of counselor salary).

Budgeted Expenditures

\$108,351
\$71,300 VC Innovates; \$19,000 (unrestricted state funds, license fee); \$18,051 (restricted federal funds, certificated salary)
Resource 9015 / 0020 / 4035
Object 1211 / 5897

Estimated Actual Expenditures

\$291,930.46 (unrestricted state funds that includes salary, final year of contract, and contract renewal; salary = \$17,246; final year of contract = \$88,124.91; contract renewal for 3 years = \$186,559.55)

Action 12**Planned Actions/Services**

1.1l. Continue Workability program to provide opportunities for SPED students in career readiness.

Actual Actions/Services

1.1l. Continued Workability program to provide opportunities for SPED students in career readiness.

Budgeted Expenditures

\$50,000
State restricted, certificated salaries, classified salaries, materials, and services
Resource 6520, Object 2101

Estimated Actual Expenditures

\$51,310 (State restricted, certificated salaries, classified salaries, materials, and services)

Action 13**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustained task force to evaluate courses that meet A-G requirements and graduation requirements.

No additional cost.

No additional cost.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.

1.3a. Continued Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.

\$40,000
Unrestricted state funds
Resource 0020
Object 1105 / 4300 / 5200 / 5800

\$34,920 (unrestricted state funds)

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3b. Expand International Baccalaureate (IB) program participation including teacher training.

1.3b. Expanded International Baccalaureate (IB) program participation including teacher training.

\$60,000
Unrestricted state funds,
materials, certificated salaries,
materials
Resource 0020, Object 1105 /
4200
Object 4300 / 5200 / 5800

\$70,109 (unrestricted state funds)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The overall implementation of the actions and services to achieve this goal can be divided into three categories. The first would be the support and opportunities provided to our students in Career and Technical Education (CTE). From exposing students at an early stage to CTE options via the ninth grade College and Career Seminar course, to training teachers in CTE course materials and purchasing various CTE materials and supplies, students are able to access numerous opportunities related to CTE and post-secondary options.

The second category of implementation to achieve this goal is to educate students on post-secondary options through available resources such as Naviance, A-G completion processes, and workability programs.

The third category of implementation to achieve this goal is to provide open access to upper-level courses, Advanced Placement (AP) courses, International Baccalaureate (IB) courses, and Honors courses. In addition, identifying underrepresented students to take these courses has been a successful initiative.

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

The Expected Annual Measurable Outcomes related to Goal 1 includes a number of local performance indicators that Simi Valley Unified School District (SVUSD) is proud of as it shows great progress. In preparing students for college and career success, secondary schools in SVUSD have made a concerted effort to increase the number of students enrolling in Advanced Placement (AP) and Honors courses. By partnering with Equal Opportunity Schools (1.3a), secondary schools have been able to identify underrepresented students who are capable of succeeding in AP courses. In 2015-2016, there were 1,531 students enrolled in AP courses. In 2016-2017, there were 1,663 students enrolled in AP courses. In 2017-2018, there were 1,776 students enrolled in AP courses. The target for the district was to increase the number of students enrolled in AP courses by 2%. That goal was met and surpassed as the number of student enrolling in AP classes increased by 6.5% from one year to the next.

In addition, the district identified increasing the number of students passing AP exams with a score of 3 or higher as a local measurable outcome in

Goal 1. The objective was to increase this number by 2%. This goal was exceeded in that 1,220 exams were passed with a score of 3 or higher in the spring of 2017 in comparison to 1,170 exams passed in the spring of 2016. The number of secondary students passing the AP exam with a score of 3 or higher increased by 4% from one year to the next.

Increasing graduation rates was another local measurable outcome where a great deal of progress was made. To further grow in this area, SVUSD will maintain graduation rates as a measurable outcome and point of emphasis when providing Response to Intervention (RtI). That measurable outcome is linked to Goal 3, which is to improve student performance and address the needs of students not meeting grade level standards. In 2014-2015, the percentage of students graduating from high schools in the SVUSD was 59% for English Learners (EL), 68% for special education students, and 87% for general education students. The goal was to increase the number of students graduating from each of the subgroups by 1% in 2015-2016. This goal was met and exceeded in that 73% of EL students graduated in 2015-2016, 72% of special education students graduated in 2015-2016, and 87% of general education students graduated in 2015-2016. In 2016-2017, SVUSD continued to show growth in graduation rates as demonstrated by 80% of EL students graduated, 76.1% of special education students graduated, and 91.8% of general education students graduated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to CTE action items not being as high as was originally projected. Sites did acquire the CTE equipment they requested this calendar year. Sites have also identified equipment for future purchase. Regarding professional development for IB and CTE teachers, IB teachers are in their third year of implementation. They continue to attend professional development conferences as they did in previous years and in some cases IB teachers are attending more conferences than in previous years. Equipment purchases for CTE that were not made for this year, have been identified for purchase for next year and beyond. Conversely, CTE teachers did not attend professional development opportunities and conferences as anticipated. Despite the disparity in expenditures for professional development as it relates to CTE and IB teachers, professional development for CTE and IB teachers will continue as Action Items in our LCAP next year and beyond.

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.

As a result of the analysis of the goal, along with stakeholder input and participation, the 2017-18 Goal 1 of "Secondary schools will provide comprehensive programs to prepare students for college and career," will now be modified and read, Goal 1 - "Secondary schools will provide comprehensive programs to prepare all students for college and career." Stakeholders felt a need to incorporate the word "all" to make sure all

secondary students were incorporated in this goal. Expected Outcomes will remain the same for 2018-19.

The District Advisory Committee and the Parent Advisory Committee also decided that we should incorporate Action Items that are relevant to EL students related to college visitations and various field trips taken by EL students into the LCAP. Although these Action Items have been taking place over the last several years, we have never incorporated them into our LCAP. College visitations and field trips to various venues contribute to promoting, supporting, and providing college and career preparation for secondary students. In this case the Action Items are specific to EL students.

After analyzing Dashboard data, continued emphasis will be placed on increasing English Learner Progress. In particular, greater emphasis will be placed on Berylwood Elementary and Crestview Elementary. We will continue to keep this goal and the action items that coincide with it, because we believe focusing on English Learner Progress will give students a greater opportunity to achieve grade level standards and comprehension.

Regarding changes in actions and services for this goal, there was a decrease in the amount allotted for CTE courses to purchase consumable materials (1.1f). Our financial records indicate that CTE courses have not come close to spending the allotted amount of \$90,000. Therefore, the amount allotted for the purchase of CTE consumable material has been decreased to \$10,000. Also, \$25,000 was added as budget expenditure toward purchasing workbooks for the College and Career Seminar course (1.1j). The original funding source for those workbooks was from the CTE grant, but that specific funding source is no longer available. College visitations (1.3e) and field trips for EL students (1.3f) will be maintained.

Goal 2

SVUSD will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

- Local Measure: 3 full days of PD for every teacher each year: 3 full days of PD for every teacher each year
- Local Measure: Teachers utilizing materials that are aligned to California State Standards (CSS) in core content classes: Math = 100%; ELA/ELD = 100%; Social Science = 66%; Science = 66%
- Local Measure: Percentage of teachers receiving Chromebook training: 80%
- Local Measure: Percentage of teachers with classroom Chromebook carts using technology 3-5 times per week: 87.6%

Actual

- Local Measure: 3 full days of PD for every teacher in 2017-2018 = August 14, 2017; January 8, 2018; March 9, 2018: MET
- Local Measure: Teachers utilizing materials that are aligned to CSS in core content classes: Math = 100%; ELA/ELD = 100%; Social Science = 100%; Science = 100%; MET
- Local Measure: Percentage of teachers receiving chromebook training = 96%; MET
- Local Measure: Percentage of teachers with classroom chromebook carts using technology 3-5 times per week = 88%: MET

Actions/Services

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

Action 1

Planned Actions/Services

2.1a. Hold three full days of CSS PD for all teachers: August, September and March.

Actual Actions/Services

2.1a. Held three full days of CSS PD for all teachers: August, September and March.

Budgeted Expenditures

\$1,100,000
State unrestricted funds,
certificated salaries
Resource 0000 / 0020, Object
1101

Estimated Actual Expenditures

\$1,157,000 (unrestricted state funds; includes 2% salary increase)

Action 2

Planned Actions/Services

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

Actual Actions/Services

2.1b. Hired science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

Budgeted Expenditures

\$45,000
Unrestricted state funds,
certificated salaries, consultant
Resource 0020, Object 1105 /
5800

Estimated Actual Expenditures

\$0 (did not hire science consultant to come to the district, sent teachers to science PD out of district)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1c. Recruit full-time Science TOSA for the 18-19 academic year and beyond

2.1c. Recruited full-time Science TOSA for the 18-19 academic year and beyond

No additional cost.

No additional costs.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1d. Train teachers on Classroom Instruction that Works.

2.1d. Trained teachers on Classroom Instruction that Works.

No additional cost.

\$1,903 (unrestricted state fund to purchase additional Classroom Instruction That Works books for employees)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Aligned use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

No additional cost.

No additional cost.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.

2.1f. Secondary math teachers attended math conference and PD focused on CSS and differentiation.

\$20,000
Unrestricted State Funds, Site Funds
Resource 0020, Object 1105 / 5200

\$11,493.22 (Unrestricted State Funds, Site Funds)

Action 7

Planned Actions/Services

2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to support students.

Actual Actions/Services

2.1g. Hired consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to support students.

Budgeted Expenditures

\$2,500
Restricted state funds, certificated salaries, travel and conference
Resource 6264, Object 1105 / 5800

Estimated Actual Expenditures

\$1,364 (restricted state funds, certificated salaries; no consultant hired)

Action 8

Planned Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Actual Actions/Services

2.1h. TOSAs provided PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 9

Planned Actions/Services

2.1i. Four-day training for six secondary EL teachers in CALL training through the California Reading and Literature Project or other training. Substitutes provided for teachers.

Actual Actions/Services

2.1i. Four-day training for six secondary EL teachers in CALL training through the California Reading and Literature Project or other training. Substitutes provided for teachers.

Budgeted Expenditures

\$6,700
State unrestricted funds, certificated salaries and travel
Resource 0000, Object 1105 / 5200

Estimated Actual Expenditures

\$8,021 (State unrestricted funds, certificated salaries and travel; more than 6 teachers attended)

Action 10

Planned Actions/Services

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

Actual Actions/Services

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

Budgeted Expenditures

\$10,000
State unrestricted funds, certificated salaries and materials
Resource 0000, Object 1105 / 4200

Estimated Actual Expenditures

\$0 (did not pull out elementary teachers for training on ELD standards)

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers to attended National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

\$10,000
State unrestricted funds, certificated salaries and travel Resource 0000, Object 1105 / 5200

\$14,247 (State unrestricted funds, certificated salaries and travel; travel costs for airfare and lodging were more than budgeted)

Action 12

Planned Actions/Services

2.1l. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.

Actual Actions/Services

2.1l. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.

Budgeted Expenditures

\$5,424
State unrestricted funds, certificated salaries Resource 0000, Object 1105

Estimated Actual Expenditures

\$0 (did not pull out secondary teachers for training on ELD standards)

Action 13

Planned Actions/Services

2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.

Actual Actions/Services

2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.

Budgeted Expenditures

\$2,260
Restricted federal funds, certificated salaries Resource 4035, Object 1105

Estimated Actual Expenditures

\$902 (restricted federal funds, certificated salaries; fewer teachers participated than amount budgeted)

Action 14**Planned Actions/Services**

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

Actual Actions/Services

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Included purchase of books.

Budgeted Expenditures

\$5,000
Unrestricted state funds,
certificated salaries, travel and
conference, materials
Resource 0000
Object 1105 / 4200 / 5200

Estimated Actual Expenditures

\$1,236 (Unrestricted state funds,
certificated salaries, travel and
conference, materials- over-
budgeted for number of teachers
participating)

Action 15**Planned Actions/Services**

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Actual Actions/Services

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 16**Planned Actions/Services**

2.1p. Ten elementary principals attend ELITE at VCOE.

Actual Actions/Services

2.1p. Ten elementary principals attended ELITE at VCOE.

Budgeted Expenditures

\$5,000
Federal restricted, travel and
conference
Resource 4203, Object 5200

Estimated Actual Expenditures

\$120 (federal restricted, travel
and conference; elementary
principals did not attend)

Action 17

Planned Actions/Services

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to one Knolls Elementary School to support that school's focus.

Actual Actions/Services

2.1q. Partnered with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to one Knolls Elementary School to support that school's focus.

Budgeted Expenditures

\$18,000
State restricted, travel and conference
Resource 6264, Object 5800

Estimated Actual Expenditures

\$16,916 (state restricted, travel and conference)

Action 18**Planned Actions/Services**

2.1r Implement online professional development platform via Chrome Warrior suite.

Actual Actions/Services

2.1r Implemented online professional development platform via Alludo Learning suite (company changed its name).

Budgeted Expenditures

\$15,000
Unrestricted state funds
Resource 0020. Object 5897

Estimated Actual Expenditures

\$15,453 (unrestricted state funds)

Action 19**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

2.2a. Recruit staff to participate on social science adoption and pilot committees. Includes two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers.

2.2a. Recruited staff to participate on social science adoption and pilot committees. Included two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers.

\$18,000
Unrestricted state funds,
certificated salaries
Resource 0020, Object 1105

\$13,675 (unrestricted state funds,
certificated salaries; travel
included)

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

2.2b. Provided Mystery Science supplemental science materials aligned to CSS.

\$9,000
Restricted state funds
Resource 6300, Object 5897

\$9,481 (restricted state funds)

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

2.2c. Purchased supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

\$10,000
Unrestricted state funds,
materials
Resource 0000, Object 4200 /
4300

\$4,117(unrestricted state funds)

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.

2.2d. Purchased supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.

\$4,000
Unrestricted state funds, materials
Resource 0000, Object 4200 / 4300

\$558 (unrestricted state funds)

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implemented Year 1 of ELA/ELD adopted materials for K-12.

No additional cost.

No additional cost.

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.

2.3a. Teachers received classroom Chromebooks attend Digital Educator Institute. Included teacher salary and TOSA time.

\$75,000
Restricted state funds, certificated salaries
Resource 6264, Object 1106

\$14,225 (restricted state funds, certificated salaries; one training only in 17-18)

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.

2.3b. Purchased Chromebooks and Chromebook carts for technology rollout.

\$1,636,000 (restricted state funds, equipment)
Restricted state funds, equipment
Resource 9010, Object 6490

\$1,655,472.77 (restricted state funds, equipment)

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3c. Adopt and implement Year 1 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2.3c. Adopted and implemented Year 1 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

No additional cost.

No additional cost.

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4a. Provide induction for candidates clearing their administrative credential.

2.4a. Provided induction for candidates clearing their administrative credential.

\$50,000
State unrestricted
Resource 0020, Object 1902 / 5800

\$41,605 (state unrestricted)

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

2.4b. Provided induction services for new teacher candidates. Expense included the salary of induction provider.

\$200,000
State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries
Resource 0020 / 4035 / 6264
Object 1105 / 1106 / 1901 / 1902
5200 / 5800

\$195,286 (state Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The overall implementation of the actions and services for this goal can be directly related to the districtwide professional development plan. Four specific areas were identified for professional development. They are mathematics, ELA/ELD, NGSS, and educational technology. These four areas have been identified as focuses since the 2015-2016 academic year. In addition, the goal emphasized implementing California State Standards. To achieve this goal, adopting curriculum that is aligned to the California State Standards is key. SVUSD has already adopted mathematics curriculum and just completed year one of an ELA/ELD adoption. Adoption and pilot committees for social science were established in the spring of 2018 in preparation for the pilot and adoption processes to take place during the 2018-2019 academic year.

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

The majority of the measurable outcomes for this goal have been met or exceeded. For example, three full days of staff development were to be provided and they were. SVUSD sought to provide professional development to 100% of teachers in the areas of math, ELA/ELD, and science and 100% of teachers received such training. A bond to support schools was to be passed by the voters of Simi Valley and Measure X was overwhelmingly passed in November of 2017. The number of teachers receiving Chromebook carts for student use reached 96%, and 88% teachers use Chromebooks with students 3 to 5 times per week.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to not hiring a science consultant, secondary math teachers not attending conferences as expected, and not needing to train as many teachers in the use of chromebooks given 96% of teachers acquired chromebooks as of October 2018. Because the majority of teachers completed the Chromebook training in the summer of 2016, the number of teachers committing to the training in the summer of 2017 was far less than 2016. Over 80% of certificated teachers completed the training and

acquired Chromebooks along with Chromebook carts in the summer of 2016 and throughout the academic year on 2016-2017. Therefore, the number of teachers trained in the use of chromebooks and chromecarts in 2017-2018 was much lower than originally expected.

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.

As a result of the analysis of the goal, along with stakeholder input and participation, changes to measurable outcomes were not made. But, there were changes made to actions and services for this goal. For example, SVUSD recruited a Science TOSA in the spring of 2018 who will begin in the position in fall of 2018 (2.1c) and the other TOSA positions will be maintained (2.4f). Mystery Science curriculum will continue to be available to all elementary schools to aid with the transition toward NGSS (2.2b). SVUSD did purchase the Chrome Warrior suite to provide customized online professional development opportunities for employees, which is called Alludo Learning after the company changed its name (2.1r). SVUSD hired a consultant to support the transition of an elementary school, Knolls Elementary, toward a Project-Based Learning focus and will do so again in 2018-2019, but reduce the amount of time the consultant will work with that school (2.1q). The spring of 2018 will also feature the development of adoption and pilot committees for social science. Piloting of social science curriculum will begin in the fall of 2018 now that the pilot and adoption committees were established in spring 2018 (2.2a).

As a result of the analysis of the goal, along with stakeholder input and participation, the 2018-19 Goal 2 will now include additional Action Items related to recruiting NGSS adoption and pilot committees (2.4d), providing Title Crate to support EL students and their families (2.4e), and maintaining five Teachers on Special Assignment (TOSA's-2.4f) in addition to the Science TOSA position that was recently created (2.1c). The other five TOSA positions are not new, but stakeholders felt strongly about including them in this goal as Action Items to support implementation of California State Standards (CSS) and teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

Goal 3

SVUSD will provide comprehensive programs to improve student performance and address students who are not meeting grade-level standards. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (RtI) program will be initiated and subgroups will be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

- Local Measure: Decrease the number of D and F grades in Algebra 1 and biology at Royal HS and Simi Valley HS: Algebra 1 = 37%; Biology = 28%
- Dashboard Data: Improve high school graduation rates: Overall = 89%; SPED = 74%; EL = 75%
- Local Measure: Establish and sustain district benchmarks in ELA/ELD in grades K-8: 50%
- Local: Improve performance on intervention assessments from entrance to exit: Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention
- Dashboard Data: Improve performance on state assessment (CAASPP):ELA overall = 56%; Math overall = 44%
- Local Measure: Maintain EL reclassification rate: 10%
- State Measure: Improve performance on ADEPT: Sustain: 80% of students improve 1 level
- Local Measure: Improve GPA of Foster Youth:Middle School = 2.52; High School = 2.18

- Local Measure: Decrease the number of D and F grades in Algebra 1 and biology at Royal HS and Simi Valley HS = Algebra 1 = 32%; Biology = 26%; MET
- Dashboard Data: Improve high school graduation rates: Overall = 91.8%; SPED = 76.1; EL = 80%: MET
- Local Measure: Establish and sustain district benchmarks in grades K-8 = 33%: NOT MET
- Local: Improve performance on intervention assessments from entrance to exit: Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention = 1.8 grade level increase in BRI and IRI; 17% increase in BPST; 10% increase in math intervention: MET
- Dashboard Data: Improve performance on state assessment (CAASPP):ELA overall = 56%; Math 43%: NOT MET
- Local Measure: Maintain EL reclassification rate: 10% = 6.5%: NOT MET
- State Measure: Improve performance on ADEPT: Sustain: 80% of students improve 1 level = 17% of students improved 1 level: NOT MET
- Local Measure: Improve GPA of Foster Youth:Middle School = 2.77; High School = 2.09: NOT MET

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

3.1a. Hire ten part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA. District to provide salaries.

3.1a. Hired ten part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA. District to provide salaries.

\$300,000
State unrestricted funds,
certificated salaries
Resource 0090, Object 1102

\$226,240 (state unrestricted funds, certificated salaries)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.

3.1b. Provided two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.

\$110,000
State unrestricted funds,
certificated salaries
Resource 0090, Object 1102

\$90,170 (state unrestricted funds, certificated salaries)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.

3.1c. Provided five sections for ELA/ELD intervention at every middle school site for Tier 2 support.

\$350,000
State unrestricted funds,
certificated salaries
Resource 0000, Object 1101 /
1102

\$336,316 (state unrestricted funds, certificated salaries)

Action 4**Planned Actions/Services**

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.

Actual Actions/Services

3.1d. Purchased research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.

Budgeted Expenditures

\$6,000
State unrestricted funds,
materials & supplies
Resource 0000, Object 4200 /
4300

Estimated Actual Expenditures

\$1,762 (state unrestricted funds,
materials & supplies)

Action 5**Planned Actions/Services**

3.1e. Provide intervention in Algebra 1 and biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.

Actual Actions/Services

3.1e. Provided intervention in Algebra 1 and biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.

Budgeted Expenditures

\$27,000
State unrestricted funds,
certificated salaries
Resource 0000, Object 1106

Estimated Actual Expenditures

\$12,799 (state unrestricted funds,
certificated salaries)

Action 6**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).

3.1f. Integrated CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).

No additional cost.

No additional cost.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1g. Provide two sections of math Rtl at the three middle schools. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD.

3.1g. Provided two sections of math Rtl at the three middle schools. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD.

\$92,000
Unrestricted state funds,
certificated salaries
Resource 0020 / 0090
Object 1101 / 1105

\$96,423 (unrestricted state funds, certificated salaries, materials were slightly more expensive than budgeted)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school.

3.1h. At high schools not participating in the intervention pilot, provided after-school intervention sessions at high schools based on school need. \$10,000 per high school.

\$20,000
Unrestricted state funds,
certificated salaries
Resource 0000, Object 1106

\$6,222 (unrestricted state funds,
certificated salaries)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

\$5,000
Restricted federal funds, travel
conferences, certificated
salaries
Resource 4035, Object 1105 /
5200

\$13,847 (Restricted federal funds,
travel conferences, certificated
salaries; teachers attended
additional conferences)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

3.1j. Rolled out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school. Developed the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provided training and materials for school sites.

\$1,000
Unrestricted state funds, materials
Resource 0000
Object 4200 / 4300 / 5897

\$33 (unrestricted state funds, materials; only paid for materials; did not need to pay for subs)

Action 11

Planned Actions/Services

3.1k. Review and refine current practices related to Positive Behavior Intervention Support (PBIS).

Actual Actions/Services

3.1k. Reviewed and refined current practices related to Positive Behavior Intervention Support (PBIS).

Budgeted Expenditures

\$2,000
Unrestricted state funds
Resource 0020, Object 5800

Estimated Actual Expenditures

\$0 (unrestricted state funds; did not make progress toward this Action Item)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1l. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

3.1l. Purchased 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

\$36,000
Restricted SELPA funding
Resource 6500, Object 5897

\$17,775 (restricted SELPA funding; program was not as expensive as initially believed)

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

3.2a. Provided district benchmarks for K-8 students that are aligned to California State Standards.

No additional cost.

No additional cost.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher).

3.2b. Piloted Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher).

\$1,500
State restricted funds
Resource 6264, Object 5800

\$0 (state restricted funds; all work conducted during contractual hours - staff meetings, professional development days; no additional costs necessary)

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel provided PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

No additional cost.

No additional cost.

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3b. Continue to implement ELD administrator's checklist.

3.3b. Continued to implement ELD administrator's checklist.

No additional cost.

No additional cost.

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Formed ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

\$6,000
Unrestricted state funds,
certificated salaries
Resource 0000, Object 1106

\$5,078 (unrestricted state funds,
certificated salaries)

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

3.3d. Hosted LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

\$5,000
 \$2,000 Unrestricted state funds, certificated salaries); \$3,000 (federal restricted funds, field trip)
 Resource 0000 / 4203
 Object 1105 / 1106 / 4300

\$5,234 (\$2,000 Unrestricted state funds, certificated salaries); \$3,000 (federal restricted funds, field trip)

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

3.3e. Offered targeted tutoring support for ELs and RFEP based on site data.

\$1,500
 Unrestricted state funds, certificated salaries
 Resource 0000, Object 5800

\$0 (unrestricted state funds, certificated salaries)

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintained a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

\$8,500
 Unrestricted state funds, certificated salaries
 Resource 0000, Object 1106

\$8,870 (unrestricted state funds, certificated salaries)

Action 21**Planned Actions/Services**

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

Actual Actions/Services

3.4b. Implemented a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 22**Planned Actions/Services**

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

Actual Actions/Services

3.4c. Offered ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

Budgeted Expenditures

\$2,200
Unrestricted state funds, other certificated salaries and travel
Resource 0000, Object 1105 / 5200

Estimated Actual Expenditures

\$0 (unrestricted state funds, other certificated salaries and travel; all training done within contractual hours, no travel or subs needed)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The overall implementation of the actions and services to achieve this goal can be attributed to providing Response to Intervention (RtI) opportunities for students who are not meeting grade-level standards. Part-time intervention teachers were hired to address the needs of struggling students at the elementary level. ELA teachers were funded to meet the needs of struggling middle school students. Two sections of math intervention were added to middle school master schedules. Algebra 1 and biology intervention teachers were funded at two of the comprehensive high schools. ELD site coordinators received ongoing training related to E/ monitoring, RFEP monitoring, and LTEL monitoring.

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

Overall, the effectiveness of this Action Items for this goal were realized. Increasing graduation rates was a local measurable outcome where a great deal of progress was made. In 2014-2015, the percentage of students graduating from high schools in the SVUSD was 59% for English Learners (EL), 68% for special education students, and 87% for general education students. The goal was to increase the number of students graduating from each of the subgroups by 1% in 2015-2016. This goal was met and exceeded in that 73% of EL students graduated in 2015-2016, 72% of special education students graduated in 2015-2016, and 87% of general education students graduated in 2015-2016. In 2016-2017, SVUSD continued to show growth in graduation rates as demonstrated by 80% of EL students graduated, 76.1% of special education students graduated, and 91.8% of general education students graduated.

Dashboard data measurements were also identified as an Expected Measurable Outcome for Goal 3. CAASPP scores in ELA and mathematics were identified to increase by 2% from one year to the next. In 2014-2015, 51% of Simi Valley Unified School District students met or exceeded grade level standards in English/Language Arts (ELA). In 2015-2016, 54% of SVUSD students met or exceeded standards in ELA. This demonstrated an increase of 3%. In 2016-2017, 56% of SVUSD students met or exceeded standards in ELA and 43% met or exceeded standards in mathematics demonstrating a growth of 2% in ELA and a growth of 1% in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures of original estimates. Certificated employees accepting positions for Response to Intervention (RtI) programs had salaries that did not exceed the budgeted amounts for the program. In addition, credit recovery budgeted expenditures and high school after school intervention budgeted expenditures were lower than expected. There was one Action Item that really stood out as exceeding the budgeted expenditure and it was related to RtI training for teachers. More teachers attended RtI professional development opportunities that initially anticipated.

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.

As a result of the analysis of the goal, along with stakeholder input and participation, all elementary schools will receive dedicated part-time intervention support in the areas of ELA and math (3.1a). In addition, four elementary schools will receive an additional part-time RtI teacher that will be shared between two elementary schools (3.1b). Crestview, Mountain View, Sycamore, and Garden Grove are the four elementary schools that will receive additional support. This is because all four of those schools have a socio-economically disadvantaged population that is over 40%, but they are not officially Title 1 schools. Part-time intervention teachers will be hired to provide Tier 2 intervention throughout the 2018-2019 academic year.

The middle school ELA intervention model and math model will be modified (3.1c and 3.1g). Rather than having one Action Item that encompasses all three middle schools, each middle school will have a dedicated Action Item to address RtI in ELA and math. Achieve3000 will no longer be available to support K-12 mild-moderate special education students (3.1l), because that funding source was discontinued by the local SELPA.

As a result of the analysis of the goal, along with stakeholder input and participation, the 2018-19 Goal 3 will now include additional Action Items related to employing paraprofessionals to support EL students (3.4d), special education students (3.4e), general education classrooms where combination grades exist (3.4k), and maintain Literacy Coaches to support students at Title 1 schools (3.4j). The paraprofessional positions are not new positions, but stakeholders felt strongly about including them in this goal as Action Items to support comprehensive programs to improve student performance and address students who are not meeting grade-level standards. Stakeholders also felt strongly the addition of these Action Items will also support sustaining a comprehensive Response to Intervention (RtI) program to address the needs of student subgroups.

Goal 4

Parents will be active partners with the school district and school sites. The focus will be to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access. Specific attention will be given to EL parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

- Local Measure: Continue to issue district survey to parents: +2% increase in parent survey participation
- Local Measure: Increase percentage of parents with accounts for Aeries weekly reminders: Establish baseline
- Local Measure: Continue to issue district surveys to staff and secondary students: Staff surveys = 374 (+20%)
Student surveys = maintain 10,000+
- Local Measure: Maintain updated district and school web-sites: Continue to update district and school websites on a regular basis

Actual

- Local Measure: Number of parents completing LCAP surveys almost doubled from 722 in 2017 to 1,376 in 2018: MET
- Local Measure: Establish baseline for percentage of parents with Aeries weekly reminder accounts = 29% is Baseline for 2017-2018: MET
- Local Measure: LCAP staff surveys completed I spring of 2018 = 694: MET; LCAP student surveys completed in spring 2018 = 3,302: NOT MET
- Local Measure: Continue to maintain and update district and school web-sites = MET

Actions/Services

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

Action 1

Planned Actions/Services

4.1a. Provide parent education workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

Actual Actions/Services

4.1a. Provided parent education workshops at the district level, with topics including CAS, college and career readiness, child development, social media, and safety issues.

Budgeted Expenditures

\$600
State unrestricted funds,
materials
Resource 0000, Object 4300

Estimated Actual Expenditures

\$0 (state unrestricted funds,
materials; all workshops provided
during contractual hours and work
days)

Action 2

Planned Actions/Services

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

Actual Actions/Services

4.1b. Attended Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

Budgeted Expenditures

\$600
State unrestricted funds, travel
Resource 0000, Object 5200

Estimated Actual Expenditures

\$0 (State unrestricted funds,
travel; no attendees)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1c. Provide parent education workshops in Spanish for college and career readiness, technology, and child development.

4.1c. Provided parent education workshops in Spanish for college and career readiness, technology, and child development.

\$1,500
State unrestricted funds,
classified salaries, materials
Resource 0000
Object 2902 / 4300 / 5710

\$307 (state unrestricted funds,
classified salaries, materials;
costs less than budgeted)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1d. Organize two district events for Spanish-speaking parents.

4.1d. Organized two district events for Spanish-speaking parents.

\$400
Federal restricted funds,
classified salaries, materials
Resource 4203, Object 4300

\$89 (federal restricted funds,
classified salaries, materials;
costs less than budgeted)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provided Parent Project Workshop. Funding includes training of two district personnel.

\$2,000
Federal restricted funds, travel
and conference
Resource 4203, Object 5200

\$0 (federal restricted funds, travel
and conference; did not pursue
Parent Project Workshop)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1f. Employ Public Information Officer (PIO)

4.1f. Employed Public Information Officer (PIO)

\$141,665.14
Federal restricted funds, travel and conference
Resource 0000, Object 2301

\$143,446 (federal restricted funds, travel and conference)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improved district's social media outreach by supporting sites with their participation in social media.

\$500
Unrestricted state funds
Resource 0000, Object 5800

\$0 (unrestricted state funds; work completed during contractual hours and calendar)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

4.2b. Trained principals on using electronic newsletters for school-parent-student communication needs.

No additional cost.

No additional cost.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.3a. District will provide parent technology workshops.

4.3a. District provided parent technology workshops.

\$1,800
 \$800 (state unrestricted funds, classified salaries, materials);
 \$1,000 (restricted federal funds Title III, certificated salaries)
 Resource 0000 / 4203
 Object 2902 / 1106

\$92 (state unrestricted funds, classified salaries, materials);
 \$1,000 (restricted federal funds Title III, certificated salaries;
 consultant costs were less than budgeted)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

4.4a. The district held Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

No additional cost.

No additional cost.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increased participation in ELAC and DELAC activities with all required topics.

No additional cost.

No additional cost.

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents participated in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

No additional cost.

No additional cost.

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5a. Participate in the Simi Valley Street Fair for community outreach.

4.5a. Participated in the Simi Valley Street Fair for community outreach.

\$1,500
State unrestricted funds
Resource 0000, Object 5800

\$449 (state unrestricted funds)

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5b. Present annual State of Our Schools address to the community.

4.5b. Presented annual State of Our Schools address to the community.

\$100
State unrestricted funds, classified
Resource 0000, Object 4300

\$0 (state unrestricted funds, classified; no costs for this event)

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5c. Create and publish advertising to support SVUSD programs and its successes.

4.5c. Created and published advertising to support SVUSD programs and its successes.

\$60,000
State unrestricted funds
Resource 0020, Object 5800

\$59,309 (state unrestricted funds)

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigated federal Green Ribbon School designation for the SVUSD.

\$300
State unrestricted funds
Resource 0000, Object 5800

\$0 (state unrestricted funds; did not pursue Green Ribbon School designation)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The overall implementation of the actions and services to achieve this goal can be attributed to a districtwide effort to improve the district's image and reputation through the use of social media, parent outreach (through upgrading school websites), greater visibility at community and school events, outreach to families of English Learners, and a positive marketing campaign. The position of Public Information Officer (PIO) generates a great deal of local, county, and state outreach for SVUSD. The PIO is able to work with media outlets in communicating successes, changes, or any updates related to the district, specific school sites, students, teachers, or the school community.

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

The measurable outcomes identified for the goal of increasing parental involvement and improving parental participation at the district and school site level have been met. The number of parents completing LCAP surveys almost doubled from 722 in 2017 to 1,376 in 2018. In addition, a baseline of 29% was established for the metric related to the percentage of parents with Aeries weekly reminder accounts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to estimated expenditures for parent programs, evening meetings, and materials costing less than originally budgeted. Most of the action items that took place to meet this goal did not require any expenses at all.

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.

As a result of the analysis of the goal, along with stakeholder input and participation, there are no changes to any of the 2017-2018 Action Items related to Goal 4. However, stakeholders felt strongly about adding Action Items to support parents being active partners with the school district and school sites. Because the focus of this goal is to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access with specific attention be given to EL parents, stakeholders suggested the following Action Items for 2018-2019 be added to this goal:

- Community Liaisons
- School of Choice site events and tours
- JK/TK Info Nights
- Kindergarten Info Nights
- Elementary Parent Conferences in Fall for all elementary students
- Elementary Parent Conferences in Spring for “at-risk” students
- Financial Aid Nights
- A-G Nights
- Naviance Parent Nights
- Interpreters
- Community College information nights and college fairs at high schools
- District-wide emergency workshops
- AP/IB Information nights
- SPED transition meetings for middle and high school students
- Parent nights at Justin ELA (pre to K)

Many of the Action Items listed above do not require any expenses at all and are not new Action Items to SVUSD, but stakeholders felt strongly about including them in this goal.

Goal 5

SVUSD will provide a safe and engaging environment for students. The areas of focus will be to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Facilities maintenance will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

-Local Measure: Percentage of sites hosting anti-bullying assemblies or anti-bullying education: 100% of schools to host anti-bullying assemblies or anti-bullying education

-Dashboard Data: Suspension Rate is Yellow: Decrease suspension rate by 5% to 2.7% to Green

-Local Measure: Number of bullying and cyberbullying incidents: Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 17

-Local Measure: Percent of schools completing and implementing digital citizenship curriculum: Maintain 100% of all school completing and implementing digital citizenship curriculum

-State Measure: California Healthy Kids Survey: Increase the percentage of students who feel connected to school by +5% to 65%

-Local Measure: Chronic Absenteeism: Decrease rate of chronic absenteeism by -.5% to 9.33%

-Local Measure: High School Dropout Rate: Decrease rate of high school dropouts by 1% to 7.4%

-Local Measure: Percentage of sites hosting anti-bullying assemblies or anti-bullying education: 100% of schools to host anti-bullying assemblies or anti-bullying education: MET

-Dashboard Data: Suspension Rate is Yellow: Decrease suspension rate by 5% to 2.7% to Green = 2.9% NOT MET

-Local Measure: Number of bullying and cyberbullying incidents: Decrease officially recorded incidents of bullying or cyberbullying in Aeries student information system to 17 = 14: MET

-Local Measure: Percent of schools completing and implementing digital citizenship curriculum: Maintain 100% of all school completing and implementing digital citizenship curriculum: MET

-State Measure: California Healthy Kids Survey: Increase the percentage of students who feel connected to school by +5% to 65% = 59% NOT MET

-Local Measure: Chronic Absenteeism: Decrease rate of chronic absenteeism by -.5% to 9.33% = 9.15%: MET

-Local Measure: High School Dropout Rate: Decrease rate of high school dropouts by 1% to 7.4% = 1.5%: MET

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites held anti-bullying assemblies for students.

\$500
State unrestricted funds,
materials
Resource 0000, Object 5800

\$0 (state unrestricted funds,
materials; no additional costs)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.1b. District website provides information and resources on bullying for students, parents and community.

5.1b. District website provided information and resources on bullying for students, parents and community.

No additional cost.

No additional cost.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.1c. Educate stakeholders on bullying through district-run workshops.

5.1c. Educated stakeholders on bullying through district-run workshops.

\$500
State unrestricted funds,
materials
Resource 0000, Object 4300

\$0 (state unrestricted funds,
materials; no additional costs)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.1d. Train site administrators and employees on documentation of bullying incidents.

5.1d. Trained site administrators and employees on documentation of bullying incidents.

\$500
State unrestricted funds, materials
Resource 0000, Object 4300

\$0 (state unrestricted funds, materials; no additional costs)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implemented digital citizenship curriculum (Common Sense Media) in K-12

No additional cost.

No additional cost.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District supported and trained principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

No additional cost.

No additional cost.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Updated district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

No additional cost.

No additional cost.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.3a. Support school site clubs and student organizations.

5.3a. Supported school site clubs and student organizations.

\$310,000
State unrestricted funds, other certificated salaries
Resource 0000, Object 1106

\$301,362 (State unrestricted funds, other certificated salaries)
Resource 0000, Object 1106

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

5.3b. Created and implemented two safety assemblies to be held at all elementary schools.

No additional cost.

No additional cost.

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

Actual Actions/Services

5.3c. Secondary schools reviewed student connectedness survey data; created improvement plans.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional cost.

Action 11

Planned Actions/Services

5.4a. Create facilities' project list and prioritize needs.

Actual Actions/Services

5.4a. Created facilities' project list and prioritize needs.

Budgeted Expenditures

No additional cost.

Estimated Actual Expenditures

No additional 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.

The overall implementation of this goal can best be described by the efforts of the district office and school sites to educate students and employees on appropriate use of technology and social media, as well as educating students and employees on anti-bullying strategies and clarifying the definition of bullying. Between implementing a new digital citizenship curriculum for the second year in a row, Common Sense Media, and hosting anti-bullying assemblies, students and employees became more familiar with best practices for using technology. Student and employees also became more aware of what does and does not constitute bullying.

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

The overall effectiveness of the measurable outcomes to achieve this goal are best reflected in 100% of all schools in the district implementing the new digital citizenship curriculum as well as 100% of all schools either hosting an anti-bullying rally or visiting classrooms to educate students and employees on what constitutes bullying and what does in addition to discussing the consequences of bullying behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures of original estimates. Certificated employees accepting positions for site clubs and student organizations exceeded the budgeted amount.

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.

As a result of the analysis of the goal, along with stakeholder input and participation, there are no changes to any of the 2017-2018 Action Items related

to Goal 5. However, stakeholders felt strongly about adding Action Items to provide a safe and engaging environment for students given the areas of focus are to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Stakeholders suggested the following Action Items for 2018-2019 be added to this goal:

- Suicide prevention program
- SST meetings
- Spec Ed Transition meetings
- TUPE Work; Speaker series; Fri Night Live
- Classroom Redesign Pilot
- District Crisis Team
- Junior Olympics
- Every 15 Minutes
- Special Olympics
- Panorama Education
- Campus Supervisors

Many of the Action Items listed above do not require any expenses at all and are not new Action Items to SVUSD, but stakeholders felt strongly about including them in this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Many opportunities are offered each year for our community to become involved in our schools and provide input. Starting at the school level, every school has a School Site Council, which serves as an advisory board for larger-scale issues on campus. The PTA/PTSA brings parents, students and staff together to support and promote campus activities. At the middle and high schools, special interest groups, sometimes called boosters, support music, sports and other extracurricular activities.

There are also standing and special committees covering a wide range of topics and concerns at the District level, from our Bond Oversight Committee to LCAP and ELAC, to name just a few.

There are also times during the year when we will survey our parents, students, and employees to hear concerns and measure progress. These surveys are generally sent through our District email and call system, called Blackboard. Also, notifications are sent through the district's smartphone app. The following groups were actively involved in the LCAP development process described below.

Principal's Meetings held on 8/2/17, 2/28/18, 3/21/18, 4/11/18, 4/18/18, 4/25/18, 5/23/18, 5/30/18: Disseminated information regarding implementation of LCAP goals, stakeholder input, new draft goals, and presentation of final plan.

Teachers: LCAP training and updates given through site-specific staff meetings that included Simi Educators Association (SEA) and CSEA, local bargaining units.

Parents: LCAP training and updates given through SSC meetings, ELAC, Back to School Nights, and other site meetings.

English Language Parent Advisory Committee meetings (ELPAC), including reps from every site held on 9/5/17, 10/3/17, 11/7/17, 12/5/17, 1/9/18, 2/6/18, 3/6/18, 4/11/18, 5/8/18: LCAP review of 2017-2018 progress, and discussed further needs including strengthening parent involvement and presentation of 2018-2019 plan for parent review. Meetings held in English and Spanish.

District English Language Advisory Committee meetings (DELAC) were held on 10/17/17, 12/13/17, 2/21/18: LCAP training provided, reviewed 2017-2018 progress and discussed further needs. DELAC meeting held on 4/18/18: Presentation of 2018-2019 LCAP for review and discussion.

Parent Advisory Committee (PAC), including reps from every site held on 2/5/18, 3/26/18: LCAP training provided, reviewed 2017-2018 progress, and discussed further needs. PAC meeting held on 5/7/18: Presentation of 2018-2019 LCAP for review. Discussion and parent input provided.

District Advisory Committee (DAC) held on 2/12/18, 3/27/18: LCAP training provided, reviewed 2017-2018 progress, and discussed further needs. DAC meeting held on 5/7/18: Presentation of 2018-2019 LCAP for review. Discussion and participant input provided.

Student Advisory Committee (SAC) held on 2/7/18, 2/28/18, 4/18/18, 4/27/18, 5/16/18, 5/17/18: District leadership met with student committees from each secondary school to discuss LCAP and student needs and presentation of 2018-2019 LCAP for review. Discussion and student input.

School Board meetings held on 12/12/17, 3/20/18: Reviewed the progress of the 2017-2018 goals and provided opportunity for Board input.

Update Committee meetings held on 3/5/18, 3/19/18, 4/18/18: District staff met to compile data, discuss needs of various stakeholder groups and departments and plan improvements.

Surveys issued: LCAP surveys included unique parent survey, employee survey, and student survey. Parent and employee surveys were open from 3/1/18 to 3/15/18. Student survey was open from 3/1/18 to 3/29/18. Outreach through social media and mass email. Specific outreach and opportunity for participation through ELPAC. Paper copies available for parent survey. Parent survey available in English and Spanish.

School Board meetings held on 6/5/18 (Presentation of the 2018-2019 LCAP), 6/12/18 (Public Hearing on LCAP and budget); Superintendent comments and response to questions were not necessary as the Superintendent did not receive any questions; 6/26/18 (Approval of the LCAP and the budget).

Impact on LCAP and Annual Update

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

After stakeholder engagement meetings, it was determined that SVUSD will continue to maintain the five goals originally developed in the LCAP. Stakeholder meetings involved reviewing progress made toward each goal by reviewing measurable outcomes, Dashboard data, and actions and services. There were some recommendations that came from stakeholder consultations. Recommendations were related to a modification to Goal 1, measurable outcomes, and action items for various goals. For example:

Goal 1:

- Goal 1 was modified to, "Secondary schools will provide comprehensive programs to prepare all students for college and career." Stakeholders felt a need to incorporate the word "all" to make sure all secondary students were incorporated in this goal.
- Regarding changes in actions and services for this goal, will continue to develop Connected Learning Programs that link pathways in elementary, middle and high schools, adding Madera Elementary Focus on Civics Learning to the programs offered; sustain College and Career Seminar course offered to high school freshman; and continue implementing Naviance software as a support program for secondary students.
- Dashboard Data: Berylwood Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)
- Dashboard Data: Crestview Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)
- The District Advisory Committee and the Parent Advisory Committee decided that we should add funding for teachers to obtain their CTE credentials per state requirements, which will provide for more credentialed teachers and more students completing CTE pathways.
- Emphasis will continue to be placed on increasing graduation rates. SVUSD will keep this goal and the action items that coincide with it, because focusing on college and career opportunities is in the best interest of all our students and their post-secondary pursuits. The College and Career Resource Centers at the high schools assist students with their college and career research.
- In the fall 2018 we will begin offering dual enrollment opportunities through Moorpark College for seniors at the high schools.
- English Learner (EL) students will be offered more opportunities to take field trips for college visits as well as other educational field trips.

Goal 2:

- Stakeholders agreed on the importance of continuing to provide professional development district wide and to provide induction services for beginning teachers.
- SVUSD will adopt Social Science curriculum which will require approximately \$4.25 million in funding and recruit Science pilot and adoption

committees in the spring of 2019. This will include two full pull out days for 78 teachers. We will also purchase Title Crate for EL students which will assist in organizing all state assessments and documentation for transitioning students.

- We will provide additional Classroom Instruction that Works training for all principals.
- Regarding changes, we will employ a Science TOSA to start fall 2018, which will be beneficial during the pilot and adoption process.
- Elementary and secondary math teachers will attend a math conference and PD focused on CSS and differentiation; elementary and secondary EL teachers will receive training in CALL through California Reading and Literature Project or other training.
- Secondary ELD department teachers will have two full pull out days to articulate cross content language skills; and two full pull out days for secondary teachers to observe ELD instruction; elementary principals will attend ELD training at VCOE.
- We will increase our budget to purchase supplemental ELD materials aligned to ELA CSS for rigor and relevance; purchase supplemental ELD materials that provide instruction to support ELPAC; and continue to implement year two of ELA/ELD adopted materials for K-12.
- We will sustain Project Based Learning (PBL) focus at Knolls; continue to fund chromebooks and chromecarts for technology rollout as needed for teachers who are new to SVUSD; and provide Digital Educator Institute training for teachers new to the district. We will also continue to implement International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

Goal 3:

- Stakeholders realized how valuable the intervention program is to our struggling students and additional support factors were identified and discussed including; additional Rtl part-time Rtl teachers at the elementary level; paraprofessionals who support EL students and paraprofessionals who support SPED students; as well as our title teachers.
- Math continues to be an area of focus in SVUSD. Consultations resulted in increasing part-time Intervention Specialists from 10 total to one at each elementary school (18) and we will incorporate math intervention along with ELA/ELD intervention; at our middle schools, the five sections of intervention will incorporate math as well as ELA/ELD.
- Also in support of the math focus Title schools will receive "Do the Math" Rtl, and this summer we will offer Math Academy summer school course for grades 5 and 6.
- We will continue to maintain funding for researched based intervention program (SIPPS) for elementary ELA.
- The action item for ACHIEVE3000 licenses to support K-12 mild-moderate students will be removed due to the one-time SELPA funding that is not continuing.

Goal 4:

There were no changes recommended for this goal, however we will add the purchase of Ready Rosie, a program that will help us communicate with EL families which will be launched at the beginning of the year; the program sends emails and texts to parents to engage in academic tasks, tips and

hints; feedback from parents using is positive.

- As a results of our meetings, we identified additional SVUSD events that support parents as active partners and improve communication between school and home including:

- District Interpreters as well as Community Liaisons at the elementary, middle and high schools to support EL families
- School of Choice site events and tours
- JK/TK and Kindergarten information nights
- Elementary parent conferences in Fall for all elementary students
- Elementary parent conferences in Spring for "at risk" students
- Financial Aid nights
- A-G nights
- Naviance Parent nights
- Community College information nights
- Emergency Workshops
- AP/IB information nights
- SPED transition meetings for middle and high school students
- Parent nights at Justin ELA (pre to Kindergarten)

Goal 5:

There were no changes recommended for this goal, however the stakeholders identified additional SVUSD items that support a safe and engaging environment for students including:

- Suicide prevention program
- SST meetings
- SPED transition meetings
- TUPE work; speaker series; Friday Night Live
- Classroom redesign pilot
- District crisis team
- Junior Olympics
- Installation of cameras on school campuses
- Purchase new communication radios for all school sites
- Every 15 Minutes program

- Special Olympics
- Campus Supervisors

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Secondary schools will provide comprehensive programs to prepare all students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities:

Identified Need:

-State Measure: Percentage of students district-wide meeting a-g requirements is 41% (+3% each year)

- State Measure: Percentage of students demonstrating competence on EAP (33% ELA, 13% Math; +32.5% in ELA and +20% in math each year)
- Local Measure: Number of AP exams passed with a score of 3 or above (1170 in 15-16; 1220 in 16-17; +2% each year)
- Local Measure: Percentage of students enrolled in pathways who are completing pathways (70% completed in 16-17; +2% each year)
- Dashboard Data: Berylwood Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)
- Dashboard Data: Crestview Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measure: a-g requirements	37.5% of students meeting a-g requirements	40.5% of students will meet a-g requirements	43.5% of students will meet a-g requirements	46.5% of students will meet a-g requirements
State Measure: EAP competence	61.5% ELA, 32% Math demonstrating competence on EAP	63.5% ELA, 34% Math demonstrating competence on EAP	65.5% ELA, 36% Math demonstrating competence on EAP	67.5% ELA, 38% Math demonstrating competence on EAP

<p>Local Measure: AP exams passed</p>	<p>2,145 (15-16) AP exams passed with a score of 3 or higher (correction needs to be made to 15-16 number of exams passed; correct number is 1170; that would alter identified metrics for following years; desired increase of +50 AP exams passed for 2017-2020 has been identified)</p>	<p>1,220 AP exams passed with a score of 3 or higher</p>	<p>1,270 AP exams passed with a score of 3 or higher</p>	<p>1,320 AP exams passed with a score of 3 or higher</p>
<p>Local Measure: IB exams passed</p>	<p>74 IB exams passed with a score of 4 or higher</p>	<p>79 IB exams passed with a score of 4 or higher</p>	<p>84 IB exams passed with a score of 4 or higher</p>	<p>89 IB exams passed with a score of 4 or higher</p>
<p>Local Measure: Pathway completion</p>	<p>90% of students enrolled in pathways completed pathways</p>	<p>92% of students enrolled in pathways completed pathways</p>	<p>94% of students enrolled in pathways completed pathways</p>	<p>96% of students enrolled in pathways completed pathways</p>

Dashboard Data: Royal HS graduation indicator	Royal HS performing 2 performance levels below district average in Graduation Indicator (orange)	Performance level of yellow	Performance level of green	Performance level of blue
Dashboard Data: Royal HS Hispanic/Latino graduation indicator	Hispanic/Latino student graduation rate at Royal HS was 76.3% (14-15)	Hispanic/Latino student graduation rate at Royal HS = 78.3%	Hispanic/Latino student graduation rate at Royal HS = 80.3%	Hispanic/Latino student graduation rate at Royal HS = 82.3%
Dashboard Data: Royal HS Socioeconomically Disadvantaged graduation indicator	Socioeconomically Disadvantaged student graduation rate at Royal HS was 79.5% (14-15)	Socioeconomically Disadvantaged student graduation rate at Royal HS = 81.5%	Socioeconomically Disadvantaged student graduation rate at Royal HS = 83.5%	Socioeconomically Disadvantaged student graduation rate at Royal HS = 85.5%
Dashboard Data: Royal HS Students with Disabilities graduation indicator	Students with Disabilities graduation rate at Royal HS was 72.9% (14-15)	Students with Disabilities graduation rate at Royal HS = 74.9%	Students with Disabilities graduation rate at Royal HS = 76.9%	Students with Disabilities graduation rate at Royal HS = 78.9%

Dashboard Data:
Berylwood
Elementary is
performing two
performance levels
below the district
average in the
English Learner
Progress indicator
(increase one
performance level
each year)

Performance level of red

Performance level of
orange

Performance level of
yellow

Performance level of green

Dashboard Data:
Crestview
Elementary is
performing two
performance levels
below the district
average in the
English Learner
Progress indicator
(increase one
performance level
each year)

Performance level of red

Performance level of
orange

Performance level of
yellow

Performance level of green

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1a. Evaluate current Career Pathways to

1.1a. Evaluate current Career Pathways to

1.1a. Evaluate current Career Pathways to

determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

determine sustainability and to define participation and completion. Committee of school-to-career coordinators with \$1,000 extra duty pay.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,383	\$3,383	\$3,383
Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)
Budget Reference	Resource 9015/6387, Object 1106	Resource 9015/6387, Object 1106	Resource 9015/6387, Object 1106

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

2018-19 Actions/Services

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

2019-20 Actions/Services

1.1c. Pathways curriculum and course development: Writing courses, collaborating with other schools, articulation agreements with colleges and universities, and meeting with the Ventura County Workforce Investment Board (WIB).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$123,740

\$123,740

\$123,740

Source	VC Innovates (restricted state funds, certificated salaries)	Unrestricted state funds, certificated salary, materials and equipment	Unrestricted state funds, certificated salary, materials and equipment
Budget Reference	Resource 9015/6387 Object 1106	Resource 6387 Object 1101 / 4300 /4490	Resource 6387 Object 1101 / 4300 /4490

Action #3

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

1.1d. Market Pathways to the community through printed and online marketing materials (website, posters, video, and pamphlets), as well as through informational events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)	VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)	VC Innovates (restricted state funds, advertising and materials) \$2,000 (unrestricted state funds, workshop supplies & materials)
Budget Reference	Resource 9015 / 0000 / 6387 Object 4300 / 5710 / 5800	Resource 9015 / 0000 / 6387 Object 4300 / 5710 / 5800	Resource 9015 / 0000 / 6387 Object 4300 / 5710 / 5800

Action #4

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1e. Team with VCOE for training, including articulation meetings.

1.1e. Team with VCOE for training, including articulation meetings.

1.1e. Team with VCOE for training, including articulation meetings.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$16,200	\$16,200	\$16,200
Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)
Budget Reference	Resource 9015/6387 Object 1105 / 1106 / 5200	Resource 9015/6387 Object 1105 / 1106 / 5200	Resource 9015/6387 Object 1105 / 1106 / 5200

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Secondary Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1f. Purchase consumable instructional materials that include supplementary curriculum.

1.1f. Purchase consumable instructional materials that include supplementary curriculum. Decrease to amount budgeted.

1.1f. Purchase consumable instructional materials that include supplementary curriculum. Decrease to amount budgeted.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$10,000	\$10,000
Source	Unrestricted state funds, materials	Unrestricted state funds, materials	Unrestricted state funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #6

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1g. Purchase equipment for courses.

1.1g. Purchase equipment for courses.

1.1g. Purchase equipment for courses.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$426,000

\$426,000

\$426,000

Source	VC Innovates (restricted state funds, equipment)	VC Innovates (restricted state funds, equipment)	VC Innovates (restricted state funds, equipment)
Budget Reference	Resource 6387 Object 4490 / 6400	Resource 6387 Object 4490 / 6400	Resource 6387 Object 4490 / 6400

Action #7

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1h. Teachers attend CTE conferences.

1.1h. Teachers attend CTE conferences.

1.1h. Teachers attend CTE conferences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	\$36,000	\$36,000
Source	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)	VC Innovates (restricted state funds, certificated salaries)
Budget Reference	Resource 9015/6387, Object 1105 / 5200	Resource 9015/6387, Object 1105 / 5200	Resource 9015/6387, Object 1105 / 5200

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, Secondary schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

1.1i. Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$100

\$100

\$100

Source	State unrestricted funds, printing	State unrestricted funds, printing	State unrestricted funds, printing
Budget Reference	Resource 0000, Object 5710	Resource 0000, Object 5710	Resource 0000, Object 5710

Action #9

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

Students to be Served

Location(s)

All Students

Specific Schools, High schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College.

2018-19 Actions/Services

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. District to purchase workbooks for course given VCI grant is no longer available to fund this purchase.

2019-20 Actions/Services

1.1j. Sustain College to Career Seminar to inform high school freshman of Pathways opportunities and A-G requirements. Materials provided by Moorpark College. District to purchase workbooks for course given VCI grant is no longer available to fund this purchase.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	\$25,000 from lottery money and \$7,000 from Vista Real Charter Summer School Program (\$7,000 not in SVUSD budget)	\$25,000 from lottery money and \$7,000 from Vista Real Charter Summer School Program (\$7,000 not in SVUSD budget)
Source	N/A	Restricted State Funds - Lottery and Charter Funds (summer school)	Restricted State Funds - Lottery and Charter Funds (summer school)
Budget Reference	N/A	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator position (15% of counselor salary). Naviance was renewed for three more years given the initial contract

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator (15% of counselor salary).

1.1k. Implement Naviance software to assist students in completing course requirements for Pathways and A-G. Program partially provided by county through VC Innovates. Maintain Naviance Coordinator (15% of counselor salary).

is expiring June 2018.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$274,686	\$18,239	\$18,239
Source	Unrestricted state funds, license and restricted federal funds, certificated salary	Restricted state funds (Title II)	Restricted state funds (Title II)
Budget Reference	Resource 9015 / 0020 / 4035 Object 1211 / 5897	Resource 4035 Object 1211	Resource 4035 Object 1211

Action #11

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

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, High schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

1.1I. Continue Workability program to provide opportunities for SPED students in career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$58,475	\$58,475
Source	State restricted, certificated salaries, classified salaries, materials, and services	State restricted, certificated salaries, classified salaries, materials, and services	State restricted, certificated salaries, classified salaries, materials, and services

Budget Reference

Resource 6520, Object 2101

Resource 6520, Object 2101

Resource 6520, Object 2101

Action #12

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

Students to be Served

Location(s)

All Students

Specific Schools, High schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

1.2a. Sustain task force to evaluate courses that meet A-G requirements and graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Royal HS and Simi Valley HS

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support.

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

1.3a. Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Unrestricted state funds	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)

Budget Reference

Resource 0020
Object 1105 / 4300 / 5200 / 5800

Resource 0020
Object 1105 / 4300 / 5200 / 5800

Resource 0020
Object 1105 / 4300 / 5200 / 5800

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Royal HS

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3b. Expand International Baccalaureate (IB) program participation including teacher training.

1.3b. Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

1.3b. Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Unrestricted state funds, materials, certificated salaries, materials	Unrestricted state funds, materials, certificated salaries, materials (supplemental - 906)	Unrestricted state funds, materials, certificated salaries, materials (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800	Resource 0020, Object 1105 / 4200 Object 4300 / 5200 / 5800

Action #15

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

Students to be Served

All Students

Location(s)

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements.

1.3c Secondary CTE teachers to obtain appropriate CTE credentials per state requirements.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$10,000

\$10,000

Source

N/A

Restricted state funds (VCI grant)

Restricted state funds (VCI grant)

Budget Reference	N/A	Resource 6387 Object 5800	Resource 6387 Object 5800
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Action #16

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

Students to be Served	Location(s)
All Students	Specific Schools, High schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A

1.3d Offer dual enrollment opportunities with Moorpark College for high schools.

1.3d Offer dual enrollment opportunities with Moorpark College for high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3e EL students to visit colleges throughout the course of the academic year.

1.3e EL students to visit colleges throughout the course of the academic year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$5,000
Source	N/A	Restricted (Title III)	Restricted (Title III)
Budget Reference	N/A	Resource 4203 Object 4300/5710	Resource 4203 Object 4300/5710

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3f EL students to attend field trip throughout the course of the academic year.

1.3f EL students to attend field trip throughout the course of the academic year.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$5,000	\$5,000
Source	N/A	Restricted federal funds (Title III)	Restricted federal funds (Title III)
Budget Reference	N/A	Resource 4203 Object 4300/5710	Resource 4203 Object 4300/5710

Action #19

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

Students to be Served

Location(s)

All Students

Specific Schools, Madera Elementary School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3g Madera Elementary will become a Connected Learning Program (CPL) with a focus on Civic Learning.

1.3g Madera Elementary will become a Connected Learning Program (CPL) with a focus on Civic Learning.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$9,000

\$9,000

Source

N/A

Unrestricted state funds

Unrestricted state funds

Budget Reference

N/A

Resource 0020
Object 1105/4300/5800

Resource 0020
Object 1105/4300/5800

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Arroyo Elementary School

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary; materials and equipment for all schools.

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

1.1b. Develop Connected Learning Programs (CLP) that link Pathways in elementary, middle and high schools. Including FTE at Arroyo Elementary principally directed at unduplicated pupil populations; materials and equipment for all schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$145,000	\$145,000	\$145,000
Source	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)	Unrestricted state funds, certificated salary, materials and equipment (Supplemental - 906)
Budget Reference	Resource 0000 / 0020 Object 1101 / 4300 /4490	Resource 0000 / 0020 Object 1101 / 4300 /4490	Resource 0000 / 0020 Object 1101 / 4300 /4490

Action #21

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Apollo Continuation High School

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

1.3h Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

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

Unchanged

2019-20 Actions/Services

1.3h Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$813,359	\$813,359
Source	N/A	Unrestricted state funding (supplemental - 906)	Unrestricted state funding (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211/1311/2201/2401	Resource 0000 Object 1211/1311/2201/2401

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Simi Valley High School, Royal High School, Santa Susana High School

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.3i Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

1.3i Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$420,845	\$420,845
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211	Resource 0000 Object 1211

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

Unchanged

Goal 2

SVUSD will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

- 1) Provide Professional Development (PD) for teachers.
- 2) Provide materials aligned to the CSS for core subjects.
- 3) Improve technology integration for teachers and students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Measure: 3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>	<p>3 full days of PD for every teacher each year</p>
<p>Local Measure: Teachers utilizing materials that are aligned to California State Standards (CSS) in core content classes</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 66% Science = 66%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 80% Science = 80%</p>	<p>Math = 100% ELA/ELD = 100% Social Science = 100% Science = 80%</p>
<p>Local Measure: Percentage of teachers receiving Chromebook training</p>	<p>64%</p>	<p>80%</p>	<p>90%</p>	<p>100%</p>

Local Measure: Percentage of teachers with classroom Chromebook carts using technology 3-5 times per	82.6%	87.6%	92.6%	97.6%
Maintain fully credentialed teachers & access to broad course of study.	Generate targets/baseline	N/A	TBD	Maintain

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1a. Hold three full days of CSS PD for all teachers: August, September and March.

2.1a. Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, October and January.

2.1a. Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, October and January.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,100,000

\$1,100,000

\$1,100,000

Source	State unrestricted funds, certificated salaries	State unrestricted funds, certificated salaries (supplemental - 906)	State unrestricted funds, certificated salaries (supplemental - 906)
Budget Reference	Resource 0000 / 0020, Object 1101	Resource 0000 / 0020, Object 1101	Resource 0000 / 0020, Object 1101

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

2.1b. Hire science consultant to facilitate discussions with elementary and secondary science teachers toward NGSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Unrestricted state funds, certificated salaries, consultant	Unrestricted state funds, certificated salaries, consultant	Unrestricted state funds, certificated salaries, consultant
Budget Reference	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800

Action #3

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1c. Recruit full-time Science TOSA for the 18-19 academic year and beyond

2.1c Full-time Science TOSA begins assignment principally directed toward unduplicated pupil populations.

2.1c Full-time Science TOSA begins assignment principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

\$129,230

\$129,230

Source	N/A	Restricted state funds, certificated salaries (Supplemental - 906)	Restricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	N/A	Resource 0020/ 0000/4035 Object 1105 / 5800	Resource 0020/ 0000/4035 Object 1105 / 5800

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1d. Train teachers on Classroom Instruction that Works.

2.1d. Train teachers and administrators on Classroom Instruction that Works.

2.1d. Train teachers and administrators on Classroom Instruction that Works.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

2.1e. Align use of walk-through software with best practices based on Classroom Instruction that Works. Software purchased in 2015-2016 for five years.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference	N/A	N/A	N/A
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Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Secondary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.1f. Secondary math teachers will attend math conference and PD focused on CSS and differentiation.

2.1f. Secondary and elementary math teachers will attend math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

2.1f. Secondary and elementary math teachers will attend math conference and PD focused on CSS and differentiation principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Unrestricted State Funds, Site Funds	Unrestricted State Funds, Site Funds (supplemental - 906)	Unrestricted State Funds, Site Funds (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 5200	Resource 0020, Object 1105 / 5200	Resource 0020, Object 1105 / 5200

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Elementary schools
Kindergarten and JK/TK

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to support students.

2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to principally support unduplicated pupil populations.

2.1g. Hire consultant for one day to train Kindergarten and JK/TK teachers on current and relevant strategies to principally support unduplicated pupil populations.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$2,500

\$2,500

\$2,500

Source	Unrestricted state funds, certificated salaries, travel and conference	Unrestricted state funds, certificated salaries, travel and conference (supplemental - 906)	Unrestricted state funds, certificated salaries, travel and conference (supplemental - 906)
Budget Reference	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800	Resource 0020, Object 1105 / 5800

Action #8

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

Students to be Served	Location(s)
All Students	Specific Schools, Elementary schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

2.1h. TOSAs provide PD for elementary teachers related to best instructional practices during staff meetings and push-in coaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Elementary schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1i. Four-day training for six secondary EL teachers in CALL training through the California Reading and Literature Project or other training. Substitutes provided for teachers.

2.1i. Training for secondary EL teachers in through the California Reading and Literature Project or other training. Substitutes provided for teachers.

2.1i. Training for secondary EL teachers in through the California Reading and Literature Project or other training. Substitutes provided for teachers.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$6,700

\$6,700

\$6,700

Source	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Elementary schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

2.1j. One full-day and two half-day pullouts for 40 elementary teachers on 2012 ELD Standards. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	State unrestricted funds, certificated salaries and materials (Supplemental - 906)	State unrestricted funds, certificated salaries and materials (Supplemental - 906)	State unrestricted funds, certificated salaries and materials (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 4200	Resource 0000, Object 1105 / 4200	Resource 0000, Object 1105 / 4200

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

2.1k. Twelve teachers to attend National California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$10,000	\$10,000	\$10,000
Source	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)	State unrestricted funds, certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Secondary schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2.11. Two full-day pullouts for 24 secondary ELD department teachers to articulate cross-content language skills. Substitutes provided for teachers.

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

Modified

2018-19 Actions/Services

2.11. Two full-day pullouts for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations. Substitutes provided for teachers.

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

Unchanged

2019-20 Actions/Services

2.11. Two full-day pullouts for secondary ELD department teachers to articulate cross-content language skills directed toward supporting unduplicated pupil populations. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,424	\$5,424	\$5,424
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105	Resource 0000, Object 1105	Resource 0000, Object 1105

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1m. One full-day pullout for 20 secondary teachers to see ELD instruction. Substitutes provided for teachers.

2.1m. Two full-day pullout for secondary teachers to see ELD instruction. Substitutes provided for teachers.

2.1m. Two full-day pullout for secondary teachers to see ELD instruction. Substitutes provided for teachers.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$2,260	\$2,260	\$2,260
Source	Restricted federal funds, certificated salaries (Title III)	Restricted federal funds, certificated salaries	Restricted federal funds, certificated salaries
Budget Reference	Resource 4035, Object 1105	Resource 4035, Object 1105	Resource 4035, Object 1105

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Secondary schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

2.1n. Half-day pullout training and full-day workshop for secondary ELD teachers on How Language Works. Includes purchase of books.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)	Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)	Unrestricted state funds, certificated salaries, travel and conference, materials (Supplemental - 906)
Budget Reference	Resource 0000 Object 1105 / 4200 / 5200	Resource 0000 Object 1105 / 4200 / 5200	Resource 0000 Object 1105 / 4200 / 5200

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

2.1o. Two half-day trainings for paraprofessionals on 2012 ELD standards and best practices. No substitutes needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, Elementary schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1p. Ten elementary principals attend ELITE at VCOE.

2.1p. Elementary principals to attend ELD training at VCOE.

2.1p. Elementary principals to attend ELD training at VCOE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Federal restricted, travel and conference (Title III)	Federal restricted, travel and conference	Federal restricted, travel and conference
Budget Reference	Resource 4203, Object 5200	Resource 4203, Object 5200	Resource 4203, Object 5200

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Knolls Elementary School

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2017-2018 academic year to provide PBL to Knolls Elementary School to support that school's focus.

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2018-2019 academic year to provide PBL to Knolls Elementary School to support that school's UPP population. Time of consultant to be reduced from 2017-2018.

2.1q. Partner with a Project-Based Learning (PBL) consultant for the 2018-2019 academic year to provide PBL to Knolls Elementary School to support that school's UPP population. Time of consultant to be reduced from 2017-2018.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$18,000	9,000	9,000
Source	State restricted, travel and conference	Unrestricted (supplemental - 906)	Unrestricted (supplemental - 906)
Budget Reference	Resource 6264, Object 5800	Resource 0020, Object 5800	Resource 0020, Object 5800

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite.

2018-19 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

2019-20 Actions/Services

2.1r Implement online professional development platform via Chrome Warrior suite (company changed name to Alludo Learning) to support Unduplicated Pupil Populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Unrestricted state funds	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	Resource 0020. Object 5897	Resource 0020. Object 5897	Resource 0020. Object 5897

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2a. Recruit staff to participate on social science adoption and pilot committees. Includes two pullout days for the Adoption Committee and the Pilot Committee. Subs provided for 78 teachers.

Pilot and adopt social science curriculum.

Implement year 1 of social science adoption

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$18,000	\$4.25 million for adoption	No additional costs.
Source	Unrestricted state funds, certificated salaries	Restricted state lottery funds, certificated salaries	N/A
Budget Reference	Resource 0020, Object 1105	Resource 6300, Object 4100	N/A

Action #20

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementray schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

2.2b. Provide Mystery Science supplemental science materials aligned to CSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$18,981	\$18,981
Source	Restricted state funds	Restricted state funds	Restricted state funds
Budget Reference	Resource 6300, Object 5897	Resource 6300, Object 5897	Resource 6300, Object 5897

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

2.2c. Purchase supplemental ELD materials that are aligned to ELA CSS for rigor and relevance.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$10,000

\$15,000

\$15,000

Source	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)
Budget Reference	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for CELDT Levels 1-3.

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

2.2d. Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Levels 1-3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)	Unrestricted state funds, materials (Supplemental - 906)
Budget Reference	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300

Action #23

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

2.2e. Implement Year 1 of ELA/ELD adopted materials for K-12.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference	N/A	N/A	N/A
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Action #24

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.3a. Teachers receiving classroom Chromebooks attend Digital Educator Institute. Includes teacher salary and TOSA time.

2.3a Only teachers who are new to SVUSD will be trained principally toward supporting unduplicated pupil populations.

2.3a Only teachers who are new to SVUSD will be trained principally toward supporting unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$10,000	\$10,000
Source	Restricted state funds, certificated salaries	Unrestricted (supplemental - 906)	Unrestricted (supplemental - 906)
Budget Reference	Resource 6264, Object 1106	Resource 0020; Object 1105	Resource 0020; Object 1105

Action #25

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3b. Purchase Chromebooks and Chromebook carts for technology rollout.

Purchase Chromebooks and Chromecarts for teachers who are new to SVUSD

Purchase Chromebooks and Chromecarts for teachers who are new to SVUSD

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,636,000 (restricted state funds, equipment)

\$75,000

\$75,000

Source

Restricted state funds, equipment

Restricted state funds, equipment

Restricted state funds, equipment

Budget Reference

Resource 9010, Object 6490

Resource 9010, Object 6490

Resource 9010, Object 6490

Action #26

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2.3c. Adopt and implement Year 1 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2018-19 Actions/Services

2.3c. Implement Year 2 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

2019-20 Actions/Services

2.3c. Implement Year 3 of International Society for Technology in Education (ISTE) standards to guide teaching and learning related to educational technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #27

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

2.4a. Provide induction for candidates clearing their administrative credential.

2018-19 Actions/Services

2.4a. Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.

2019-20 Actions/Services

2.4a. Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	State unrestricted	State unrestricted (supplemental - 906)	State unrestricted (supplemental - 906)
Budget Reference	Resource 0020, Object 1902 / 5800	Resource 0020, Object 1902 / 5800	Resource 0020, Object 1902 / 5800

Action #28

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

2.4b. Provide induction services for new teacher candidates. Expense includes the salary of induction provider.

2018-19 Actions/Services

2.4b. Provide induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.

2019-20 Actions/Services

2.4b. Provide induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$256,126	\$256,126
Source	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)	State Restricted, Federal Restricted, State Unrestricted (subs), certificated salaries (Supplemental - 906)
Budget Reference	Resource 0020 / 4035 / 6264 Object 1105 / 1106 / 1901 / 1902 / 5200 / 5800	Resource 0020 / 4035 / 0000 Object 1105 / 1106 / 1901 / 1902 5200 / 5800	Resource 0020 / 4035 / 0000 Object 1105 / 1106 / 1901 / 1902 5200 / 5800

Action #29

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Title 1 schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2.4e Implement Title Crate to support EL students and track mandated documentation.

2019-20 Actions/Services

2.4e Implement Title Crate to support EL students and track mandated documentation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,500	\$2,500
Source	N/A	Restricted (Title 1)	Restricted (Title 1)
Budget Reference	N/A	Resource 3010 Object 5897	Resource 3010 Object 5897

Action #30

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2.4f Maintain four full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations.

2019-20 Actions/Services

2.4f Maintain four full-time Teachers on Special Assignment to provide professional development for teachers that principally directed toward supporting unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$491,500	\$491,500
Source	N/A	Unrestricted; restricted; certificated salaries (Supplemental - 906)	Unrestricted; restricted; certificated salaries (Supplemental - 906)
Budget Reference	N/A	Resource 0000/3010/4035/4203 Object 1901	Resource 0000/3010/4035/4203 Object 1901

Action #31

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2.4d Prepare to recruit and select adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

2018-19 Actions/Services

2.4d Recruit and select adoption and pilot committees for Next Generation Science Standards (NGSS) adoption.

2019-20 Actions/Services

2.4d Pilot and adopt Next Generation Science Standards (NGSS) curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	\$18,000	\$4.25 million
Source	N/A	Unrestricted state funds	Restricted state lottery funds, certificated salaries
Budget Reference	N/A	Resource 0020 Object 1105	Resource 0020, Object 1105

Action #32

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2.4g Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

2019-20 Actions/Services

2.4g Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$110,035	\$110,035
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0090 Object 1301	Resource 0090 Object 1301

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

Unchanged

Goal 3

SVUSD will provide comprehensive programs to improve student performance and address students who are not meeting grade-level standards. California State Standards-aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (RtI) program will be initiated and subgroups will be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 8

Local Priorities:

Identified Need:

- 1) Develop and sustain districtwide intervention programs to support student learning.
- 2) Improve performance on districtwide benchmarks.
- 3) Improve percentage of EL students advancing or becoming English proficient.
- 4) Support academic progress of Foster Youth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Measure: Decrease the number of D and F grades in Algebra 1 and biology at Royal HS and Simi Valley HS</p>	<p>Algebra 1 = 39% Biology = 30%</p>	<p>Algebra 1 = 37% Biology = 28%</p>	<p>Algebra 1 = 35% Biology = 26%</p>	<p>Algebra 1 = 33% Biology = 24%</p>
<p>Dashboard Data: Improve high school graduation rates</p>	<p>Overall = 87% SPED = 72% EL = 73%</p>	<p>Overall = 89% SPED = 74% EL = 75%</p>	<p>Overall = 90% SPED = 76% EL = 77%</p>	<p>Overall = 92% SPED = 78% EL = 79%</p>
<p>Local Measure: Establish and sustain district benchmarks in ELA/ELD in grades K-8</p>	<p>25%</p>	<p>50%</p>	<p>75%</p>	<p>100%</p>
<p>Local: Improve performance on intervention assessments from entrance to exit</p>	<p>1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>	<p>Sustain: 1.2 grade level increase in BRI and IRI; 10% increase in BPST; 10% in math intervention</p>

Dashboard Data: Improve performance on state assessment (CAASPP)	ELA overall = 54% Math overall = 42%	ELA overall = 56% Math overall = 44%	ELA overall = 58% Math overall = 46%	ELA overall = 60% Math overall = 48%
Local Measure: Maintain EL reclassification rate	10%	10%	10%	10%
State Measure: Improve performance on ADEPT	80% of students improve 1 level	Sustain: 80% of students improve 1 level	Sustain: 80% of students improve 1 level	Sustain: 80% of students improve 1 level
Local Measure: Improve GPA of Foster Youth	Middle School = 2.42 High School = 2.08	Middle School = 2.52 High School = 2.18	Middle School = 2.62 High School = 2.28	Middle School = 2.72 High School = 2.38
English Learner Progress/ELPAC	Determine baseline	N/A	TBD	Increase
API	N/A	N/A	N/A	N/A

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

Specific Schools, Elementary schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1a. Hire ten part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA. District to provide salaries.

3.1a. Hire eighteen part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries.

3.1a. Hire eighteen part-time Intervention Specialists (September to May, 3.5 hours/day) at every elementary school site for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$454,062	\$454,062
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0090, Object 1102	Resource 0090, Object 1102	Resource 0090, Object 1102

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4d Provide paraprofessionals to support EL students K-12.

3.4d Provide paraprofessionals to support EL students K-12.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$659,699

\$659,699

Source

N/A

State unrestricted funds (Supplemental - 906)

State unrestricted funds (Supplemental - 906)

Budget Reference	N/A	Resource 0090 Object 2101	Resource 0090 Object 2101
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Action #3

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A

3.4e Provide paraprofessionals to support Special Education students.

3.4e Provide paraprofessionals to support Special Education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,025,425	\$13,025,425
Source	N/A	Restricted state funds (Special Education)	Restricted state funds (Special Education)
Budget Reference	N/A	Resource 6500 Object 2101	Resource 6500 Object 2101

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Title 1 schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.4f Provide part-time Title teachers to Title 1 schools.

2019-20 Actions/Services

3.4f Provide part-time Title teachers to Title 1 schools.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$869,141

\$869,141

Source

N/A

Restricted state funds (Title 1)

Restricted state funds (Title 1)

Budget Reference

N/A

Resource 3010
Object 1102

Resource 3010
Object 1102

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Title 1 schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.4g Provide "Do the Math" Rtl at Title 1 schools.

2019-20 Actions/Services

3.4g Provide "Do the Math" Rtl at Title 1 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$120,000	\$120,000
Source	N/A	Restricted state funds (Title 1)	Restricted state funds (Title 1)
Budget Reference	N/A	Resource 3010 Object 1106/4300/1102	Resource 3010 Object 1106/4300/1102

Action #6

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

Students to be Served

Specific Student Groups, Grades 5 & 6

Location(s)

Specific Schools, Elementary Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4h Offer math courses during summer for students in grades 5 and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

3.4h Offer math courses during summer for students in grades 5 and 6. Program and salaries to be provided by Vista Real Charter (they are the summer school provider for SVUSD).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Simi Valley High School

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4i Applied and received three-year MTSS grant from VCOE to support students who are struggling in ELA at SVHS.

3.4i Applied and received three-year MTSS grant from VCOE to support students who are struggling in ELA at SVHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A	\$25,000	\$25,000
Source	N/A	MTSS Grant	MTSS Grant
Budget Reference	N/A	Resource 0090 Object 1105/5800	Resource 0090 Object 1105/5800

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Title 1 schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4j Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

3.4j Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$477,571	\$477,571
Source	N/A	State unrestricted (Supplemental - 906)	State unrestricted (Supplemental - 906)
Budget Reference	N/A	Resource 0090/4035	Resource 0090/4035

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4k Maintain paraprofessionals to support combination classrooms where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

3.4k Maintain paraprofessionals to support combination classrooms where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$412,327	\$412,327
Source	N/A	State unrestricted (supplemental - 906)	State unrestricted (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 2101	Resource 0000 Object 2101

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Mt. View Elementary School and Crestview Elementary School

Actions/Services

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

Unchanged

2017-18 Actions/Services

3.1b. Provide two part-time Intervention Specialists for Crestview Elementary and Mountain View Elementary Schools for Tier 2 intervention. District to provide salaries.

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

Modified

2018-19 Actions/Services

Provide two part-time Intervention Specialist for Crestview, Mountain View, Sycamore, and Garden Grove Elementary Schools for Tier 2 intervention principally directed toward unduplicated pupil populations.

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

Unchanged

2019-20 Actions/Services

Provide two part-time Intervention Specialist for Crestview, Mountain View, Sycamore, and Garden Grove Elementary Schools for Tier 2 intervention principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$50,451	\$50,451
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	Unrestricted (Supplemental - 906)	Unrestricted (Supplemental - 906)
Budget Reference	Resource 0090, Object 1102	Resource 4203, Object 1102	Resource 4203, Object 1102

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, All middle schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1c. Provide five sections for ELA/ELD intervention at every middle school site for Tier 2 support.

3.1c. Provide five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations.

3.1c. Provide five sections for ELA/ELD intervention at Sinaloa Middle School and four sections of ELA/ELD intervention at Hillside Middle School and Valley View Middle School for Tier 2 support principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$322,372	\$322,372
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1101 / 1102	Resource 0090, Object 1101	Resource 0090, Object 1101

Action #12

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, All elementary schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS/SOARS). District provides supplemental intervention materials.

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

Modified

2018-19 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS) principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

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

Unchanged

2019-20 Actions/Services

3.1d. Purchase research-based intervention programs for elementary ELA (SIPPS) principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	State unrestricted funds, materials & supplies (Supplemental - 906)	State unrestricted funds, materials & supplies (Supplemental - 906)	State unrestricted funds, materials & supplies (Supplemental - 906)
Budget Reference	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300	Resource 0000, Object 4200 / 4300

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, All high schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1e. Provide intervention in Algebra 1 and biology, including the use of concept recovery and credit recovery. The credit recovery will occur at Monte Vista School.

3.1e. Provide intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

3.1e. Provide intervention in Algebra 1, biology, and social science including the use of concept recovery and credit recovery principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	\$27,000
Source	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)	State unrestricted funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015) to facilitate elementary/middle school differentiation in math and ELA (MobyMax).

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

Modified

2018-19 Actions/Services

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015; renewed for 2018-2019) to facilitate elementary/middle school differentiation in math and ELA (Ultra Personalized Learning) principally directed toward unduplicated pupil populations.

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

Unchanged

2019-20 Actions/Services

3.1f. Integrate CSS-aligned math software program (purchased in 2014-2015; renewed for 2018-2019) to facilitate elementary/middle school differentiation in math and ELA (Ultra Personalized Learning) principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	\$27,628	\$27,628
Source	N/A	Unrestricted materials and supplies (supplemental - 906)	Unrestricted materials and supplies (supplemental - 906)
Budget Reference	N/A	Resource 0000, Object 5897	Resource 0000, Object 5897

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, All middle schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1g. Provide two sections of math Rtl at the three middle schools. Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two

3.1g. Provide two sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside High School principally directed toward unduplicated pupil populations.

3.1g. Provide two sections of math Rtl at Sinaloa Middle School and three sections of Rtl math at Valley View Middle School and Hillside High School principally directed toward unduplicated pupil populations.

classes at each site plus two substitute days for PD.

Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

Includes use of research-based math software (Math 180) and PD on the software. Three-year purchase of Math 180 in 2014-2015. Two classes at each site plus two substitute days for PD. Math 180 contract renewal for 2018-2019 is \$2,250.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,000	\$124,148	\$124,148
Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0020 / 0090 Object 1101 / 1105	Resource 0020 / 0090 Object 1101 / 1105 / 5897 / 4300	Resource 0020 / 0090 Object 1101 / 1105 / 5897 / 4300

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, High Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school.

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

3.1h. At high schools not participating in the intervention pilot, provide after-school intervention sessions at high schools based on school need. \$10,000 per high school principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$20,000

\$20,000

\$20,000

Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

3.1i. Rtl workshops/conferences for teacher leaders K-12, provided by outside organizations including VCOE. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Restricted federal funds, travel conferences, certificated salaries	Restricted federal funds, travel conferences, certificated salaries	Restricted federal funds, travel conferences, certificated salaries
Budget Reference	Resource 4035, Object 1105 / 5200	Resource 4035, Object 1105 / 5200	Resource 4035, Object 1105 / 5200

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

2018-19 Actions/Services

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

2019-20 Actions/Services

3.1j. Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Unrestricted state funds (Supplemental - 906)	Unrestricted state funds (Supplemental - 906)	Unrestricted state funds (Supplemental - 906)
Budget Reference	Resource 0000 Object 4200 / 4300 / 5897	Resource 0000 Object 4200 / 4300 / 5897	Resource 0000 Object 4200 / 4300 / 5897

Action #19

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

3.1I. Purchase 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

2018-19 Actions/Services

3.1I. Discontinue 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

2019-20 Actions/Services

3.1I. Discontinue 600 licenses of ACHIEVE3000 to support mild-moderate special education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	N/A - funding source was not continued from SELPA	N/A - funding source was not continued from SELPA
Source	Restricted SELPA funding	N/A	N/A
Budget Reference	Resource 6500, Object 5897	N/A	N/A

Action #20

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary and Middle Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

2018-19 Actions/Services

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

2019-20 Actions/Services

3.2a. Provide district benchmarks for K-8 students that are aligned to California State Standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, Title 1 Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher).

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020.

3.2b. Pilot Tier 1 math instruction in all Title 1 elementary schools. Includes TOSA coaching and teacher participation in online course (\$125 per teacher). Only changing Resource code to 0020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Unrestricted federal funds	Unrestricted State Funds	Unrestricted State Funds
Budget Reference	Resource 6264, Object 5800	Resource 0020, Object 5800	Resource 0020, Object 5800

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

3.3a. District personnel to provide PD for ELD site coordinators on 2012 ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3b. Continue to implement ELD administrator's checklist.

3.3b. Continue to implement ELD administrator's checklist.

3.3b. Continue to implement ELD administrator's checklist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Schools, Secondary schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

3.3c. Form ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$6,000

\$6,000

\$6,000

Source	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)	Unrestricted state funds, certificated salaries (Supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Schools, Secondary schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

3.3d. Host LTEL mentoring at secondary schools, including monthly check-in to support academic and behavioral success, extra duty pay for high schools. Includes field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)	\$2,000 (Unrestricted state funds, certificated salaries); \$3,000 (Federal restricted funds, field trip) (Supplemental - 906)
Budget Reference	Resource 0000 / 4203 Object 1105 / 1106 / 4300	Resource 0000 / 4203 Object 1105 / 1106 / 4300	Resource 0000 / 4203 Object 1105 / 1106 / 4300

Action #26

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, High schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

2018-19 Actions/Services

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

2019-20 Actions/Services

3.3e. Offer targeted tutoring support for ELs and RFEP based on site data.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,500	N/A	N/A
Source	Unrestricted state funds, certificated salaries	N/A	N/A
Budget Reference	Resource 0000, Object 5800	N/A	N/A

Action #27

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, High schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

3.4a. Maintain a point person for Foster Youth at each secondary site with \$1,000 extra duty pay. Appoint a district lead liaison for Foster Youth point people.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$8,500	\$8,500
Source	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #28

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, High schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

3.4b. Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, and regular student contact.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #29

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, High schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

3.4c. Offer ongoing and expanded PD for Foster Youth team members. Substitutes provided for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,200	\$2,200	\$2,200
Source	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)	Unrestricted state funds, other certificated salaries and travel (Supplemental - 906)
Budget Reference	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200	Resource 0000, Object 1105 / 5200

Action #30

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Eight elementary schools:
Arroyo, Berylwood, Crestview, Garden Grove, Mt. View, Parkview, Santa Susana, Sycamore

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4I Maintain JK/TK classes at seven of eighteen elementary schools to principally address the needs of unduplicated pupil populations. The eight elementary schools are Arroyo, Berylwood, Crestview, Mt. View, Parkview, Santa Susana, Sycamore.

3.4I Maintain JK/TK classes at seven of eighteen elementary schools to principally address the needs of unduplicated pupil populations. The eight elementary schools are Arroyo, Berylwood, Crestview, Mt. View, Parkview, Santa Susana, Sycamore.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$747,146	\$747,146
Source	N/A	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)
Budget Reference	N/A	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #31

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Justin Early Learner's Academy

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

3.4m Maintain a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

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

Unchanged

2019-20 Actions/Services

3.4m Maintain a preschool program to address readiness gaps and improve pre-academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$288,786	\$288,786
Source	N/A	Unrestricted state funds, certificated salaries (supplemental - 906)	Unrestricted state funds, certificated salaries (supplemental - 906)
Budget Reference	N/A	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #32

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Monte Vista Independent Learning Academy

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.4n Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address

2019-20 Actions/Services

3.4n Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address

students who are not meeting grade-level standards.

students who are not meeting grade-level standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$443,309	\$443,309
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1211/1301/2201/2401	Resource 0000 Object 1211/1301/2201/2401

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4o Maintain position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

3.4o Maintain position of Assistant Director of Student Support Services to principally support unduplicated pupil populations who are not meeting grade-level standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$84,617	\$84,617
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)

Budget Reference	N/A	Resource 0000 Object 1301	Resource 0000 Object 1301
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Action #34

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Simi Institute for Careers and Education

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.4p Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

2019-20 Actions/Services

3.4p Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$233,603	\$233,603
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1102	Resource 0000 Object 1102

Action #35

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.4q Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

3.4q Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade-level standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$149,551	\$149,551
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 2401	Resource 0000 Object 2401

Action #36

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, High Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

3.4r Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

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

Unchanged

2019-20 Actions/Services

3.4r Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$65,808	\$65,808
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1101	Resource 0000 Object 1101

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

Unchanged

Goal 4

Parents will be active partners with the school district and school sites. The focus will be to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access. Specific attention will be given to EL parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

- 1) Improve school/parent communication.
- 2) Improve digital access for parents.
- 3) Improve community outreach and parent participation in advisory committees.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Measure: Continue to issue district survey to parents</p>	<p>LCAP survey issued to parents annually, 722 surveys completed (increase participation by +2%)</p>	<p>+2% increase in parent survey participation</p>	<p>+2% increase in parent survey participation</p>	<p>+2% increase in parent survey participation</p>
<p>Local Measure: Increase percentage of parents with accounts for Aeries weekly reminders</p>	<p>Establish baseline in 17-18</p>	<p>Establish baseline</p>	<p>Increase percentage of parents with accounts for Aeries weekly reminders by +2%</p>	<p>Increase percentage of parents with accounts for Aeries weekly reminders by +2%</p>
<p>Local Measure: Continue to issue district surveys to staff and secondary students</p>	<p>Staff surveys = 314 Student surveys = 10,292</p>	<p>Staff surveys = 374 (+20%) Student surveys = maintain 10,000+</p>	<p>Staff surveys = 444 (+20%) Student surveys = maintain 10,000+</p>	<p>Staff surveys = 514 (+20%) Student surveys = maintain 10,000+</p>
<p>Local Measure: Maintain updated district and school web-sites</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>	<p>Continue to update district and school websites on a regular basis</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1a. Provide parent education workshops at the district level, with topics including CAS, college and career readiness, child

4.1a. Provide parent education workshops at the district level, with topics including CAS, college and career readiness, child

4.1a. Provide parent education workshops at the district level, with topics including CAS, college and career readiness, child

development, social media, and safety issues.

development, social media, and safety issues.

development, social media, and safety issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #2

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

Students to be Served

Location(s)

Specific Student Groups, RFEP

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

4.1b. Attend Family Involvement Network workshops at VCOE with district personnel, parents, and liaisons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	State unrestricted funds, travel	State unrestricted funds, travel	State unrestricted funds, travel
Budget Reference	Resource 0000, Object 5200	Resource 0000, Object 5200	Resource 0000, Object 5200

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development.

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.

4.1c Provide parent education workshops in Spanish for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	State unrestricted funds, classified salaries, materials (Supplemental - 906)	State unrestricted funds, classified salaries, materials (Supplemental - 906)	State unrestricted funds, classified salaries, materials (Supplemental - 906)
Budget Reference	Resource 0000 Object 2902 / 4300 / 5710	Resource 0000 Object 2902 / 4300 / 5710	Resource 0000 Object 2902 / 4300 / 5710

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1d. Organize two district events for Spanish-speaking parents.

4.1d. Organize two district events for Spanish-speaking parents.

4.1d. Organize two district events for Spanish-speaking parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	\$400	\$400
Source	Federal restricted funds, classified salaries, materials (Title III)	Federal restricted funds, classified salaries, materials (Title III)	Federal restricted funds, classified salaries, materials (Title III)
Budget Reference	Resource 4203, Object 4300	Resource 4203, Object 4300	Resource 4203, Object 4300

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

4.1e. Provide Parent Project Workshop. Funding includes training of two district personnel.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,000

\$2,000

\$2,000

Source	Federal restricted funds, travel and conference	Federal restricted funds, travel and conference	Federal restricted funds, travel and conference
Budget Reference	Resource 4203, Object 5200	Resource 4203, Object 5200	Resource 4203, Object 5200

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1f. Employ Public Information Officer (PIO)

4.1f. Employ Public Information Officer (PIO)

4.1f. Employ Public Information Officer (PIO)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,665.14	\$147,949	\$147,949
Source	State unrestricted,salary	State unrestricted,salary	State unrestricted,salary
Budget Reference	Resource 0000, Object 2301	Resource 0000, Object 2301	Resource 0000, Object 2301

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

4.2a. Improve district's social media outreach by supporting sites with their participation in social media.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$500

\$500

\$500

Source

Unrestricted state funds

Unrestricted state funds

Unrestricted state funds

Budget Reference

Resource 0000, Object 5800

Resource 0000, Object 5800

Resource 0000, Object 5800

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

2018-19 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

2019-20 Actions/Services

4.2b. Train principals on using electronic newsletters for school-parent-student communication needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.3a. District will provide parent technology workshops.

4.3a. District will provide parent technology workshops.

4.3a. District will provide parent technology workshops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,800	\$1,800
Source	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)	\$800 (state unrestricted funds, classified salaries, materials); \$1,000 (restricted federal funds Title III, certificated salaries)
Budget Reference	Resource 0000 / 4203 Object 2902 / 1106	Resource 0000 / 4203 Object 2902 / 1106	Resource 0000 / 4203 Object 2902 / 1106

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

4.4a. The district will hold Single Plan for Student Achievement (SPSA) and School Site Council (SSC) training provided for all School Site Council teams

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

4.4b. Increase participation in ELAC and DELAC activities with all required topics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #12

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

4.4c. Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

2018-19 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

2019-20 Actions/Services

4.5a. Participate in the Simi Valley Street Fair for community outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$700	\$700
Source	State unrestricted funds	State unrestricted funds	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #14

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5b. Present annual State of Our Schools address to the community.

4.5b. Present annual State of Our Schools address to the community.

4.5b. Present annual State of Our Schools address to the community.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$100

\$100

\$100

Source

State unrestricted funds, classified

State unrestricted funds, classified

State unrestricted funds, classified

Budget Reference

Resource 0000, Object 4300

Resource 0000, Object 4300

Resource 0000, Object 4300

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

4.5c. Create and publish advertising to support SVUSD programs and its successes.

2018-19 Actions/Services

4.5c. Create and publish advertising to support SVUSD programs and its successes.

2019-20 Actions/Services

4.5c. Create and publish advertising to support SVUSD programs and its successes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	State unrestricted funds	State unrestricted funds	State unrestricted funds
Budget Reference	Resource 0020, Object 5800	Resource 0020, Object 5800	Resource 0020, Object 5800

Action #16

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

4.5d. Investigate federal Green Ribbon School designation for the SVUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	\$300
Source	State unrestricted funds	State unrestricted funds	State unrestricted funds
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Title 1 schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5e Provide Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018).

4.5e Provide Ready Rosie program to support EL families and students (one-day training will not be necessary as it was in 2017-2018).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$7,200

\$7,200

Source	N/A	Restricted federal funds (Title 1)	Restricted federal funds (Title 1)
Budget Reference	N/A	Resource 3010 Object 5800	Resource 3010 Object 5800

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5f Provide Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

4.5f Provide Community Liaisons to schools to support non-English speaking parents/families principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$184,157.30	\$184,157.30
Source	N/A	Restricted federal funds (Title III) and unrestricted state funds (Supplemental - 906)	Restricted federal funds (Title III) and unrestricted state funds (Supplemental - 906)
Budget Reference	N/A	Resource 0090/4203 Object 2901	Resource 0090/4203 Object 2901

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5g Host School of Choice informational events school site tours.

4.5g Host School of Choice informational events school site tours.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

No additional cost.

No additional cost.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #20

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

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5h Host JK/TK informational events and tours.

4.5h Host JK/TK informational events and tours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #21

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

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5i Host kindergarten informational events and tours at elementary schools.

4.5i Host kindergarten informational events and tours at elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #22

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

4.5j Host and schedule parent conferences in the fall for all elementary students (JK/TK - 6th grade).

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

Unchanged

2019-20 Actions/Services

4.5j Host and schedule parent conferences in the fall for all elementary students (JK/TK - 6th grade).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #23

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

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5k Host and schedule parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

4.5k Host and schedule parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #24

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5I High schools to host Financial Aid nights for students/families pursuing post-secondary educational options.

4.5I High schools to host Financial Aid nights for students/families pursuing post-secondary educational options.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #25

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5m High and middle schools to host A-G informational events for students/families.

4.5m High and middle schools to host A-G informational events for students/families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

4.5n Employ .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

2019-20 Actions/Services

4.5n Employ .5 interpreter to translate and interpret for non-English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$37,633	\$37,633

Source	N/A	Unrestricted state funds (Supplemental - 906)	Unrestricted state funds (Supplemental - 906)
Budget Reference	N/A	Resource 0090 Object 2401	Resource 0090 Object 2401

Action #27

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5o Host and offer College Fair and Community College informational events for parents/families.

4.5o Host and offer College Fair and Community College informational events for parents/families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,300	\$1,300
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000 Object 5600	Resource 0000 Object 5600

Action #28

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5p Host emergency workshops during the year to inform and educate parents/families on emergency procedures and protocols.

4.5p Host emergency workshops during the year to inform and educate parents/families on emergency procedures and protocols.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source

N/A

N/A

N/A

Budget Reference	N/A	N/A	N/A
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Action #29

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5q Host AP and IB informational events to educate and inform parents/families on AP and IB programs.

4.5q Host AP and IB informational events to educate and inform parents/families on AP and IB programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs	No additional costs
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #30

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5r Schedule and conduct special education transition meetings as students promote to middle school and high school.

4.5r Schedule and conduct special education transition meetings as students promote to middle school and high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #31

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

Students to be Served

Location(s)

All Students

Specific Schools, Justin Early Learners Academy

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5s Host informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

4.5s Host informational events for parents/families interested in pre-school offerings at Justin Early Learners Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs	No additional costs
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #32

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5t Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.

4.5t Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$600	\$600
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #33

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

4.5u Participate in Read Across America events to promote school district to parents, families, and the community.

4.5u Participate in Read Across America events to promote school district to parents, families, and the community.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$300

\$300

Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0020 Object 4300	Resource 0020 Object 4300

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

Unchanged

Goal 5

SVUSD will provide a safe and engaging environment for students. The areas of focus will be to address bullying and to implement a digital citizenship curriculum, as well as to improve student connectedness to school. Facilities maintenance will also be a focus.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Identified Need:

- 1) Address bullying.
- 2) Decrease suspension rate per Dashboard Data, currently Yellow.
- 3) Implement digital citizenship curriculum at all grades.
- 4) Improve student perception of school connectedness.
- 5) Maintain safe, attractive and functional facilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Local Measure:
Percentage of sites
hosting anti-bullying
assemblies or anti-
bullying education

100% of schools to host
anti-bullying assemblies or
anti-bullying education

100% of schools to host
anti-bullying assemblies or
anti-bullying education

100% of schools to host
anti-bullying assemblies or
anti-bullying education

100% of schools to host
anti-bullying assemblies or
anti-bullying education

Dashboard Data:
Suspension Rate is
Yellow

Suspension Rate is 3.2%

Decrease suspension rate
by -.5% to 2.7% to Green

Decrease suspension rate
by -.5% to 2.2% to Blue

Decrease suspension rate
by
-.5% to 1.7% to maintain at
Blue

Local Measure:
Number of bullying
and cyberbullying
incidents

18 officially recorded
incidents of bullying or
cyberbullying in Aeries
student information
system

Decrease officially
recorded incidents of
bullying or cyberbullying in
Aeries student information
system to 17

Decrease officially
recorded incidents of
bullying or cyberbullying in
Aeries student information
system to 16

Decrease officially
recorded incidents of
bullying or cyberbullying in
Aeries student information
system to 15

Local Measure:
Percent of schools
completing and
implementing digital
citizenship
curriculum

100% of all school
completed and
implemented digital
citizenship curriculum

Maintain 100% of all
school completing and
implementing digital
citizenship curriculum

Maintain 100% of all
school completing and
implementing digital
citizenship curriculum

Maintain 100% of all school
completing and
implementing digital
citizenship curriculum

State Measure: California Healthy Kids Survey	Issued every 2 years, last issued in 2015-2016. Percentage of students who feel connected to school was 60%	Increase the percentage of students who feel connected to school by +5% to 65%	Increase the percentage of students who feel connected to school by +5% to 70%	Increase the percentage of students who feel connected to school by +5% to 75%
Local Measure: Chronic Absenteeism	Rate of chronic absenteeism is 9.83%	Decrease rate of chronic absenteeism by -.5% to 9.33%	Decrease rate of chronic absenteeism by -.5% to 8.83%	Decrease rate of chronic absenteeism by -.5% to 8.83%
Local Measure: High School Dropout Rate	High School Dropout rate is 8.4%	Decrease rate of high school dropouts by 1% to 7.4%	Decrease rate of high school dropouts by 1% to 6.4%	Decrease rate of high school dropouts by 1% to 6.4%
FIT	TBD	N/A	Maintain	Maintain
School Attendance Rates	95.5%	Maintain	Maintain	Maintain
Middle School Dropout	0%	Maintain	Maintain	Maintain

Pupil Expulsion
Rate

.15%

Maintain

Maintain

Maintain

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites hold anti-bullying assemblies for students.

5.1a. Sites hold anti-bullying assemblies for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 5800	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4j Purchase and install security cameras at every SVUSD school site.

5.4j Install security cameras at every SVUSD school site (no additional costs in 2019-2020).

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$2 million

No additional costs

Source	N/A	Restricted state and local funds (Measure X Bond)	N/A
Budget Reference	N/A	Resource 9010 Object 6490	N/A

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

5.4k Purchase and install new communication radios at all SVUSD school sites.

2019-20 Actions/Services

5.4k Purchase and install new communication radios at all SVUSD school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$900,000	\$900,000
Source	N/A	Measure X Bond	Measure X Bond
Budget Reference	N/A	Resource 9010 Object 6490	Resource 9010 Object 6490

Action #4

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

Students to be Served

All Students

Location(s)

Specific Schools, Simi Valley High School and Royal High School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4I Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at RHS in spring of 2019.

5.4I Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at SVHS in spring of 2020.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	N/A	No additional costs, program fully funded by SVUSD PTSA	No additional costs, program fully funded by SVUSD PTSA
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #5

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4m Host and provide Special Olympics event.

5.4m Host and provide Special Olympics event.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	\$3,000
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 3-12

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4n Formalize partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

5.4n Formalize partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$45,100

\$45,100

Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0020 Object 5800	Resource 0020 Object 5800

Action #7

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

Students to be Served

Specific Student Groups, All elementary schools and graduating high school seniors

Location(s)

Specific Schools, All SVUSD elementary schools and all SVUSD high schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4o Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote student connectedness, safe and engaging environments for elementary school students.

5.4o Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote student connectedness, safe and engaging environments for elementary school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$600	\$600
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0020 Object 4300/5710	Resource 0020 Object 4300/5710

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

5.4p In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$329,430	\$329,430
Source	N/A	State unrestricted funds (Supplemental - 906)	State unrestricted funds (Supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 2101	Resource 0000 Object 2101

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1b. District website provides information and resources on bullying for students, parents and community.

5.1b. District website provides information and resources on bullying for students, parents and community.

5.1b. District website provides information and resources on bullying for students, parents and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

5.1c. Educate stakeholders on bullying through district-run workshops.

2018-19 Actions/Services

5.1c. Educate stakeholders on bullying through district-run workshops.

2019-20 Actions/Services

5.1c. Educate stakeholders on bullying through district-run workshops.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500	\$500	\$500
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1d. Train site administrators and employees on documentation of bullying incidents.

5.1d. Train site administrators and employees on documentation of bullying incidents.

5.1d. Train site administrators and employees on documentation of bullying incidents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	State unrestricted funds, materials	State unrestricted funds, materials	State unrestricted funds, materials
Budget Reference	Resource 0000, Object 4300	Resource 0000, Object 4300	Resource 0000, Object 4300

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

5.2a. Implement digital citizenship curriculum (Common Sense Media) in K-12

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference	N/A	N/A	N/A
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Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

5.2b. District will support and train principals on implementation of digital citizenship curriculum, including the maintenance of implementation data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

5.2c. Update district digital citizenship website that contains complete curriculum, Professional Development opportunities, using the curriculum, and certification process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A

Budget Reference	N/A	N/A	N/A
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Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

5.3a. Support school site clubs and student organizations.

5.3a. Support school site clubs and student organizations to increase participation of unduplicated pupil populations in school site clubs and student organizations.

5.3a. Support school site clubs and student organizations to increase participation of unduplicated pupil populations in school site clubs and student organizations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$310,000	\$310,000	\$310,000
Source	State unrestricted funds, other certificated salaries)	State unrestricted funds, other certificated salaries (supplemental - 906)	State unrestricted funds, other certificated salaries (supplemental - 906)
Budget Reference	Resource 0000, Object 1106	Resource 0000, Object 1106	Resource 0000, Object 1106

Action #16

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

5.3b. Create and implement two safety assemblies to be held at all elementary schools.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional cost.

No additional cost.

No additional cost.

Source

N/A

N/A

N/A

Budget Reference	N/A	N/A	N/A
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Action #17

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

Students to be Served

Location(s)

All Students

Specific Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

5.3c. Secondary schools review student connectedness survey data; create improvement plans.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #18

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.4a. Create facilities' project list and prioritize needs.

5.4a. Create facilities' project list and prioritize needs.

5.4a. Create facilities' project list and prioritize needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost.	No additional cost.	No additional cost.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #19

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

Students to be Served

Location(s)

All Students

All Schools, Secondary schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4b Train employees on identifying signs of suicide per state mandate. SVUSD will use "Signs of Suicide" as its training tool.

5.4b Train employees on identifying signs of suicide per state mandate. SVUSD will use "Signs of Suicide" as its training tool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$350	\$350
Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000, Object 5800	Resource 0000, Object 5800

Action #20

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4c Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.

5.4c Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #21

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

Students to be Served

Location(s)

All Students

Specific Schools, Sinaloa Middle School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4e Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

5.4e Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

No additional costs.

No additional costs.

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #22

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

5.4f Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

2019-20 Actions/Services

5.4f Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include guest speakers and Friday Night Live program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$22,000	\$22,000
Source	N/A	Restricted state funds (TUPE Grant)	Restricted state funds (TUPE Grant)
Budget Reference	N/A	Resource 6690/6695 Object 4200/4300/5710/5800	Resource 6690/6695 Object 4200/4300/5710/5800

Action #23

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in four elementary schools being completed (Arroyo, Mountain View, Knolls, and Wood Ranch) to be completed in 18-19.

5.4g As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in two secondary schools being completed (Valley View Middle School and Santa Susana High School) to be completed in 19-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,000,000 for redesigning 4 elementary schools (Wood Ranch, Arroyo, Mountain View, and Knolls).	\$1,000,000 for redesigning 2 secondary schools (Valley View Middle School and Santa Susana High School).
Source	N/A	Restricted state funds (Measure X Bond)	Restricted state funds (Measure X Bond)
Budget Reference	N/A	Resource 9010 Object 6490	Resource 9010 Object 6490

Action #24

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

5.4h Organize and deploy District Crisis Management Team as needed.

2019-20 Actions/Services

5.4h Organize and deploy District Crisis Management Team as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional costs.	No additional costs.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #25

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

Students to be Served

Location(s)

All Students

Specific Schools, Elementary Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4i Host Junior Olympics event at a SVUSD school in the spring of each academic year.

5.4i Host Junior Olympics event at a SVUSD school in the spring of each academic year.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,448

\$1,448

Source	N/A	Unrestricted state funds	Unrestricted state funds
Budget Reference	N/A	Resource 0000 Object 2203	Resource 0000 Object 2203

Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Simi Valley High School and Royal High School

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4q Maintain positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

5.4q Maintain positions of Activities Directors to principally increase participation and school engagement of unduplicated pupil populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$269,645	\$269,645
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 1321	Resource 0000 Object 1321

Action #27

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4r Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

5.4r Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$70,200

\$70,200

Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #28

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

5.4s Provide transportation to and from school for foster youth.

5.4s Provide transportation to and from school for foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$25,000	\$25,000
Source	N/A	Unrestricted state funds (supplemental - 906)	Unrestricted state funds (supplemental - 906)
Budget Reference	N/A	Resource 0020 Object 5800	Resource 0020 Object 5800

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,877,582.00

Percentage to Increase or Improve Services

4.49 %

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.

Based on staff and stakeholder feedback and research on effective practices, Simi Valley Unified School District is implementing 26 LCAP Action/Services in 2017-2018 to increase or improve services for socio-economically disadvantaged students, English learners, and foster youth. Targeted support for those subgroups of students are geared toward student group's academic, planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged student, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (3.1a, 3.1b, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody,

2000). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c and 4.1d) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, and other school-based resources for which subgroup participation is under-representative of the total population. By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014).

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students. Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers, purchasing CTE equipment for student use, acquiring supplementary material for student use, and purchasing consumable materials for student use. Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers. Site ELD Coordinators. LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (RtI) to students who are not meeting grade level standards. RtI is provided at the elementary level, middle school level, and high school level. Students with special needs also are provided with academic support through an online program, ACHIEVE3000 (3.1a, 3.1b, 3.1l, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c). Funds are also expended to increase parental involvement and improve parent communication (4.1c, 4.1d, and 4.4b). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$9,060,250

Percentage to Increase or Improve Services

6.79%

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.

Based on staff and stakeholder feedback and research on effective practices, Simi Valley Unified School District is implementing 51 LCAP Action/Services in 2018-2019 to increase or improve services for socio-economically disadvantaged students, English learners, and foster youth. Targeted support for those subgroups of students are geared toward student group's academic, planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged student, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (3.1a, 3.1b, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, 3.4g, and 3.4i), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody, 2000). Assigning one part-time intervention teacher to each of the elementary schools will ensure that elementary students receive additional academic support to close achievement gaps and improve student learning (3.1a and 3.1b). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c and 4.1d) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, Title Crate (2.4e), Ready Rosie (4.5e), and other school-based resources for which subgroup participation is under-representative of the total population. In addition, paraprofessionals to support EL students, Literacy Coaches, and "Title Teachers" to support Title 1 schools will continue to be provided (3.4d, 3.4f, and 3.4j). By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014).

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students (1.3e, 1.3f, and 3.4i). Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers (1.1e, 1.3c), purchasing CTE equipment for student use (1.1g), acquiring supplementary material for student use (1.1f), and purchasing consumable materials for

student use (1.1f). Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.1e, 1.1f, 1.3b, 1.3c, 2.1i, 2.1j, 2.1k, 2.1l, 2.1m, 2.1n, 2.1o, 2.1p, 2.2c, 2.2d, 2.4f, and 3.3a). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers, and CTE teachers. Site ELD Coordinators. LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (Rtl) to students who are not meeting grade level standards. Rtl is provided at the elementary level, middle school level, and high school level (3.1a, 3.1b, 3.1l, 3.2b, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, and 3.4i). These funds are also used to support early learners at the preschool level (3.4m) and Transitional Kindergarten and Junior Kindergarten level (3.4l) to address school readiness gaps and improve pre-academic progress of unduplicated pupil populations. Funds are also expended to increase parental involvement and improve parent communication (2.4e, 4.1c, 4.1d, 4.4b, and 4.5e). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community (Goal 4).